

Statewide Result Indicators

High School Diplomas and GEDs Granted Relative to the Population of 18 Year Olds.

Sources: *State Board for Community and Technical Colleges; Office of the Superintendent of Public Instruction; Office of Financial Management, 2003 Washington State Data Book.*

Percent of Disabled Adults Who Are Employed.

Source: *Office of Financial Management, State Population Survey.*

Percent of State Population Living Above the Poverty Level.

Sources: *U.S. Census Bureau, Current Population Survey, Poverty in the United States, Poverty*

Proportion of All Investigated CPS Referrals that are Founded.

Source: *Department of Social and Health Services, Children's Administration, Performance and Trend Information.*

Ratio of Entries to Exits of Dependent Children Into Out-of-Home Care.

Source: *Department of Social and Health Services, Children's Administration, Performance and Trend Information.*

Conduct community outreach/education

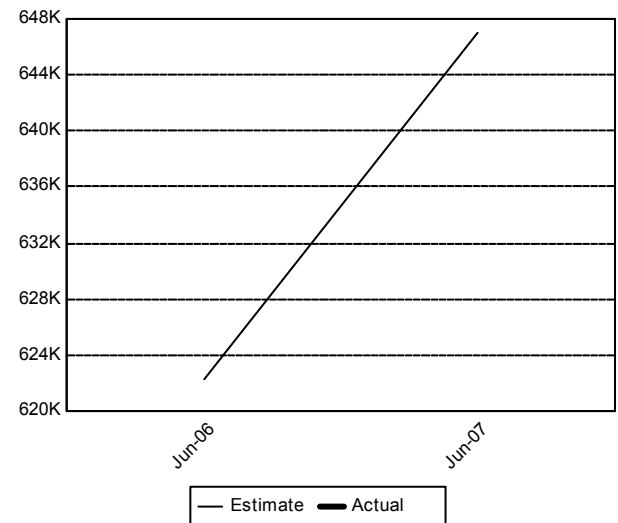
A003 CSD Community Services Block Grant

Agency: 103 - Community, Trade & Economic Develop

Expected Results

Approximately 450,000 individuals and families will participate in CSBG-funded and leveraged community action programs, assisting them as they seek to become more self-reliant and self-sufficient. Increase the number of voicemail boxes used by WATAP eligible households to maintain telephone contact. Program funding is undetermined for the 2005-07 Biennium, and measures will be developed once revenue from the Department of Social and Health Services (DSHS) is determined.

Number of low income individuals or households receiving employment, emergency and other services* that improve their lives				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	647,004		
	4th Qtr	622,270		
<i>*Other services: training in self-advocacy, legislative advocacy, health care, volunteer ombudsman services, media/public relations, and leadership; technical assistance and support for home ownership, employment through Work Source Centers, advocating for special education, support parents with developmental disabilities, volunteers conducting quality assurance interviews with DSHS/DDD clients. A household service is assistance provided to mobile home park occupants because the park is closing</i>				



A005 CSD Developmental Disabilities Council

Agency: 103 - Community, Trade & Economic Develop

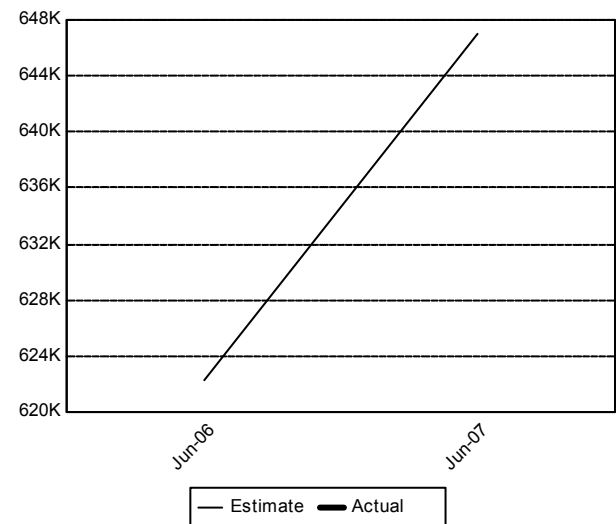
Expected Results

The Council's performance is measured by progress towards 37 data and stakeholder-driven performance targets outlined in the State Plan under 11 federally defined goals in child care, early intervention, education, health care, employment, housing, community supports, self-advocacy, and transportation.

As of 5/9/2006

Activity Version: 2E - Agency recast for 06 supplemental

Number of low income individuals or households receiving employment, emergency and other services* that improve their lives				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	647,004		
	4th Qtr	622,270		
<i>*Other services: training in self-advocacy, legislative advocacy, health care, volunteer ombudsman services, media/public relations, and leadership; technical assistance and support for home ownership, employment through Work Source Centers, advocating for special education, support parents with developmental disabilities, volunteers conducting quality assurance interviews with DSHS/DDD clients. A household service is assistance provided to mobile home park occupants because the park is closing</i>				



A006 CSD Developmental Disabilities Endowment Fund

Agency: 103 - Community, Trade & Economic Develop

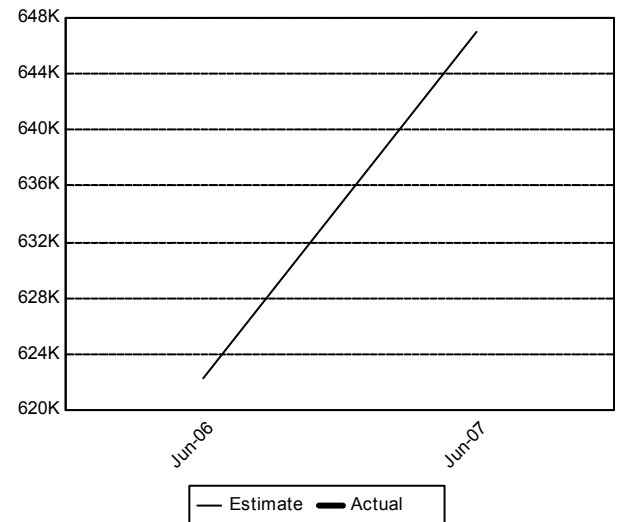
Expected Results

The Endowment Fund will assist families in saving for the long-term benefit of family members with developmental disabilities. These funds will provide economic security by paying for items such as specialized transportation, adaptive equipment, or employment support.

As of 5/9/2006

Activity Version: 2E - Agency recast for 06 supplemental

Number of low income individuals or households receiving employment, emergency and other services* that improve their lives				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	647,004		
	4th Qtr	622,270		
<i>*Other services: training in self-advocacy, legislative advocacy, health care, volunteer ombudsman services, media/public relations, and leadership; technical assistance and support for home ownership, employment through Work Source Centers, advocating for special education, support parents with developmental disabilities, volunteers conducting quality assurance interviews with DSHS/DDD clients. A household service is assistance provided to mobile home park occupants because the park is closing</i>				



A008 CSD Services to Crime Victims

Agency: 103 - Community, Trade & Economic Develop

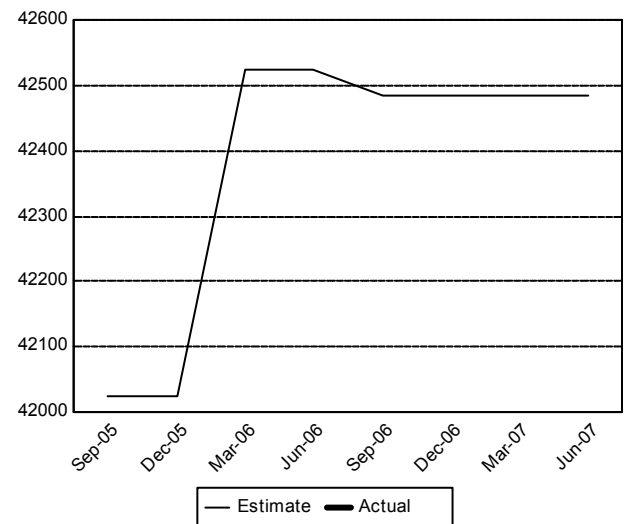
Expected Results

Approximately 14,000 victims of domestic violence and their children will receive support services. An average of 5 participants representing law enforcement, prosecutors, and community-based victim advocates from 18 counties will receive multi-disciplinary domestic violence training.

As of 5/9/2006

Activity Version: 2E - Agency recast for 06 supplemental

Number of crime victims served through Office of Crime Victims Advocacy funded programs				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	42,485		
	7th Qtr	42,485		
	6th Qtr	42,485		
	5th Qtr	42,485		
	4th Qtr	42,525		
	3rd Qtr	42,525		
	2nd Qtr	42,025		
	1st Qtr	42,025		



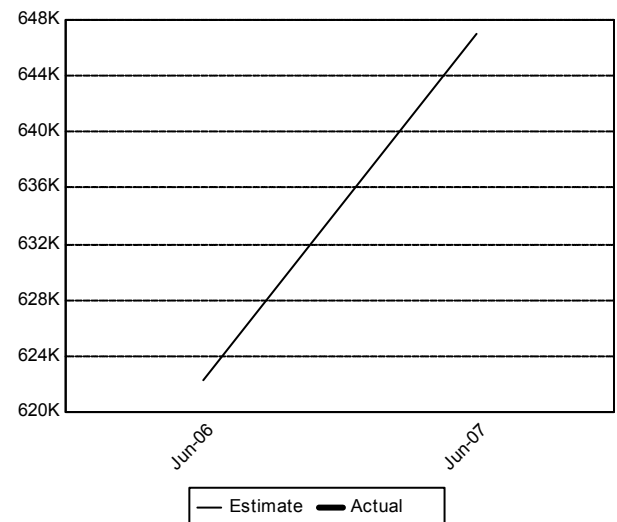
A018 CSD Residential Energy Assistance Challenge

Agency: 103 - Community, Trade & Economic Develop

Expected Results

Twelve megawatts of wind power dedicated to low-income households will be developed through a partnership between utilities and the LIHEAP/U.S. Department of Energy Weatherization Assistance Program/Community Services Block grant network. The energy burden of 12,000 LIHEAP-eligible families will be reduced by 20 percent

Number of low income individuals or households receiving employment, emergency and other services* that improve their lives				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	647,004		
	4th Qtr	622,270		
<i>*Other services: training in self-advocacy, legislative advocacy, health care, volunteer ombudsman services, media/public relations, and leadership; technical assistance and support for home ownership, employment through Work Source Centers, advocating for special education, support parents with developmental disabilities, volunteers conducting quality assurance interviews with DSHS/DDD clients. A household service is assistance provided to mobile home park occupants because the park is closing</i>				



A065 HD Low Income Home Energy Conservation, Health and Safety

Agency: 103 - Community, Trade & Economic Develop

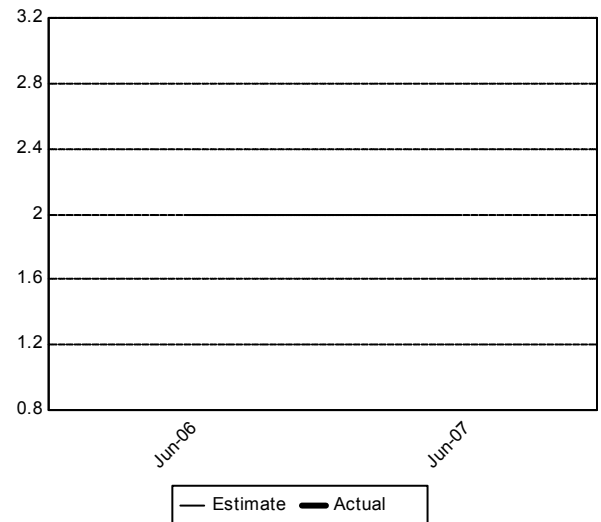
Expected Results

In Fiscal Year 2002, the program weatherized 3,745 homes. During the 2003-05 Biennium, this program expects to weatherize 3,745 homes per fiscal year. In Fiscal Year 2002, the Energy OutWest conference had 400 participants. During the 2003-05 Biennium, the program expects to have 400 conference participants each fiscal year.

As of 5/9/2006

Activity Version: 2E - Agency recast for 06 supplemental

Percentage of individuals living at 125 percent of federal poverty guidelines served with winterization services				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	2%		
	4th Qtr	2%		

**C093 Special Projects - Mental Health**

Agency: 300 - Dept of Social and Health Services

Expected Results

Improve the security of vulnerable children and adults.

C900 Program Support - Mental Health

Agency: 300 - Dept of Social and Health Services

Expected Results

The Mental Health Administration accounts for its use of public dollars.

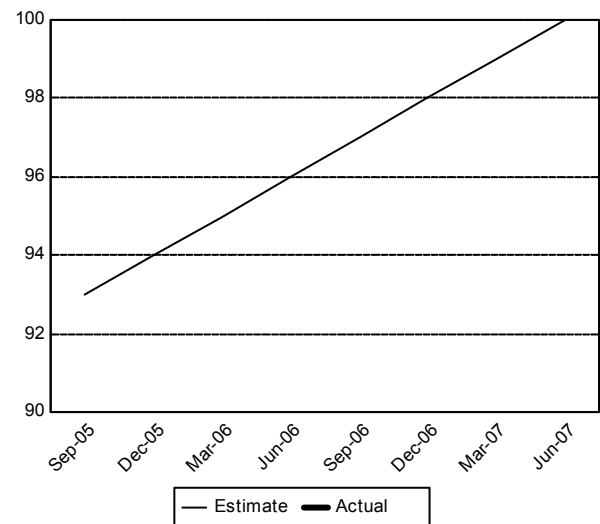
As of 5/9/2006

Activity Version: 2E - Agency recast for 06 supplemental

100% of MHD headquarter staff will receive all mandatory training.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	100%		
	7th Qtr	99%		
	6th Qtr	98%		
	5th Qtr	97%		
	4th Qtr	96%		
	3rd Qtr	95%		
	2nd Qtr	94%		
	1st Qtr	93%	91%	(2)%
As of 8th quarter 2003-05, 92% of staff received all mandatory training.				

Date Measured: 12/5/2005

Comment: Decrease is the result of staff changes. We have several new staff which reduces the overall completion rate.



D065 Office of Deaf and Hard of Hearing

Agency: 300 - Dept of Social and Health Services

Expected Results

Clients and families needing advocacy, signing, counseling, outreach, and information receive quality, timely service

F068 Other Client Services

Agency: 300 - Dept of Social and Health Services

Expected Results

Assist clients in understanding and meeting program requirements.

F078 Program Support

Agency: 300 - Dept of Social and Health Services

Expected Results

Provide the administrative and functional supports needed to ensure the delivery of timely, accurate services.

K084 Research and Data Analysis Division

Agency: 300 - Dept of Social and Health Services

Expected Results

RDA will continue to work on developing health, criminal justice, and employment outcome data for all DSHS client

K048 Legislative Relations

Agency: 300 - Dept of Social and Health Services

Expected Results

Legislative Relations will effectively and efficiently communicate congressional, state and local issues.

K094 Special Projects and Unique Programs Grants

Agency: 300 - Dept of Social and Health Services

Expected Results

Special Projects will be effectively managed to benefit the department.

K107 Washington Council for the Prevention of Child Abuse and Neglect

Agency: 300 - Dept of Social and Health Services

Expected Results

Strengthen the statewide network of community-based family support programs.

A004 Veterans' Community-Based Services

Agency: 305 - Department of Veterans Affairs

Expected Results

Lower the King County veteran recidivism rate. Meet a rising level of veterans with PTSD symptoms returning from combat in Iraq and Afghanistan. Support the new Veterans Stewardship Account through sales of the new veterans and military license plates. Increase the number of homeless veterans moved to transitional or permanent housing and increase the number enrolled in employment and training services. Meet the increase in the number of clients served by the Veterans Estate Management Program.

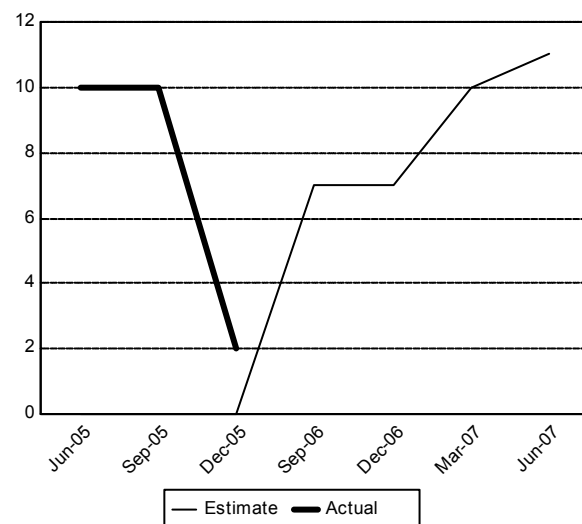
As of 5/9/2006

Activity Version: 2E - Agency recast for 06 supplemental

In the US military, the reserve component does not receive transitional assistance like the active component. WDVA will stage "Family Activity Days" to assure returning veterans are afforded support and services during their transition from active duty.

Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	11		
	7th Qtr	10		
	6th Qtr	7		
	5th Qtr	7		
	2nd Qtr	0	2	2
	1st Qtr	0	10	10
2003-05	8th Qtr	0	10	10

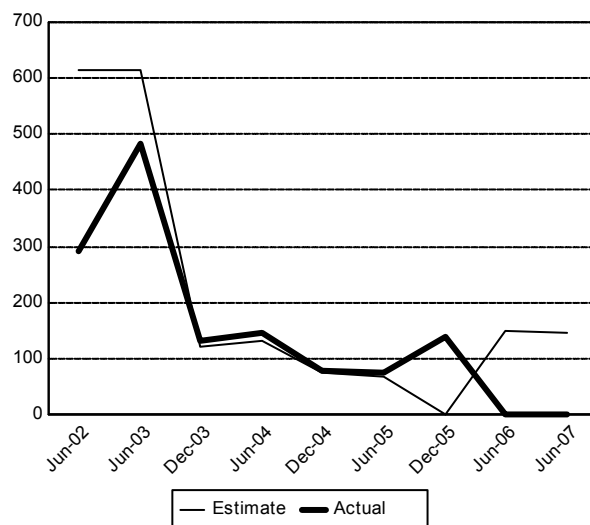
The target is to stage 35 Family Activity Days for deactivated Operation Iraqi Freedom (OIF) and Operation Enduring Freedom (OEF) National Guard and Reserve personnel, providing them access to detailed VA entitlement and transitional services.



Increase homeless veteran enrollment in employment and training services.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	147	0	(147)
	4th Qtr	150	0	(150)
	2nd Qtr	0	137	137
2003-05	8th Qtr	66	75	9
	6th Qtr	74	79	5
	4th Qtr	130	147	17
	2nd Qtr	120	131	11

Enrollment means the placement of a veteran in an existing job training program or assisting a veteran in obtaining a job.

Comment: Federal grant only, assuming renewal.

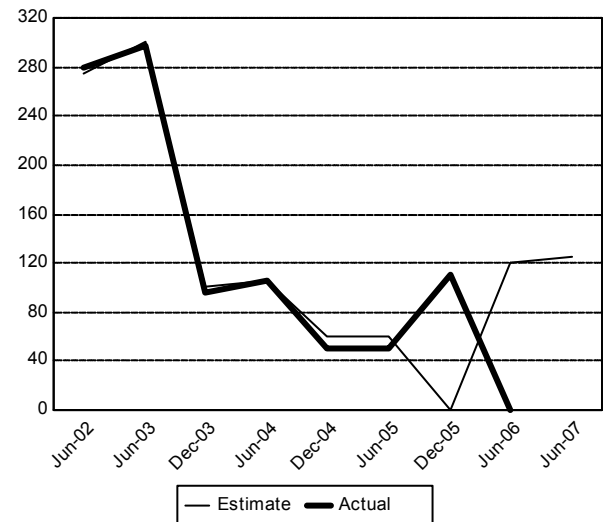


As of 5/9/2006

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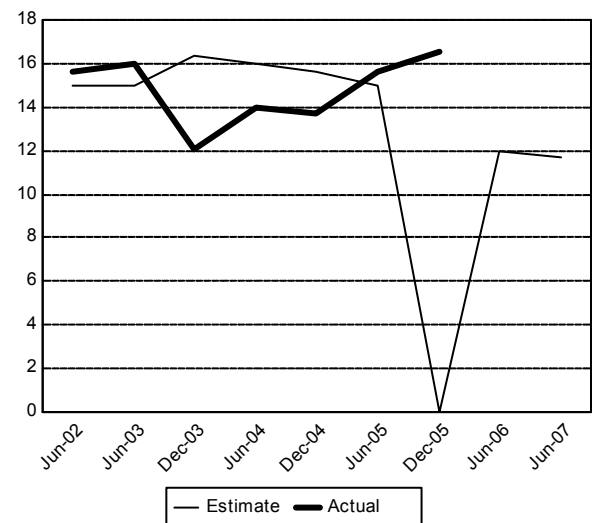
Increase number of homeless veterans in transitional or permanent housing.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	125		
	4th Qtr	120	0	(120)
	2nd Qtr	0	110	110
2003-05	8th Qtr	60	51	(9)
	6th Qtr	60	51	(9)
	4th Qtr	105	105	0
	2nd Qtr	100	96	(4)
Outreach to homeless veterans for improved transition or permanent housing set by federal contract or grant targets.				

Comment: Federal grant only.



Lower King County veteran recidivism rates.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	11.7%		
	4th Qtr	12%		
	2nd Qtr	0%	16.5%	16.5%
2003-05	8th Qtr	15%	15.6%	0.6%
	6th Qtr	15.6%	13.7%	(1.9)%
	4th Qtr	16%	14%	(2)%
	2nd Qtr	16.4%	12.1%	(4.3)%
65% is the recidivism rate for Washington's incarcerated population. For King County veterans the figure varies between 14% and 22%. Lower recidivism rates reduce jail costs and saves taxpayer dollars.				

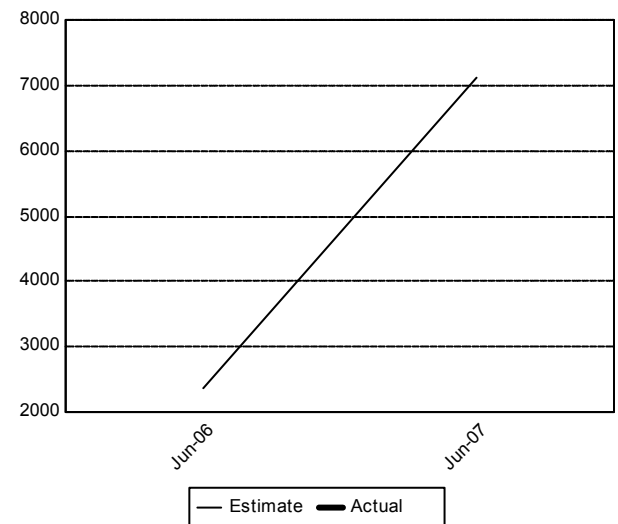
Date Measured: 12/31/2005



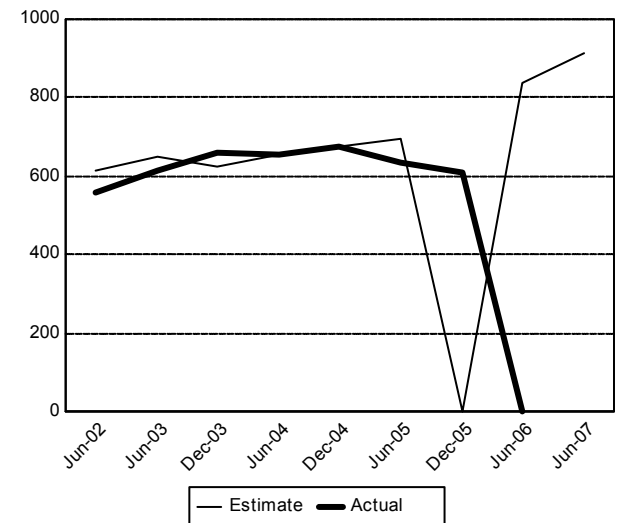
As of 5/9/2006

Activity Version: 2E - Agency recast for 06 supplemental

Number of 'Veterans and Military License Plate' units sold.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	7,125		
	4th Qtr	2,375		
WDVA's goal is to generate sufficient revenue through the sale of veteran and military license plates to sustain the operation of an Eastern Washington Cemetery.				



The number of clients served by the Veterans Estate Management Program (VEMP).				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	916		
	4th Qtr	839	0	(839)
	2nd Qtr	0	609	609
2003-05	8th Qtr	696	633	(63)
	6th Qtr	675	676	1
	4th Qtr	655	655	0
	2nd Qtr	625	659	34
The number of veterans incapable of managing their own financial affairs who are provided fiduciary services.				



Comment: Target dependent upon Fed VA policy decisions.

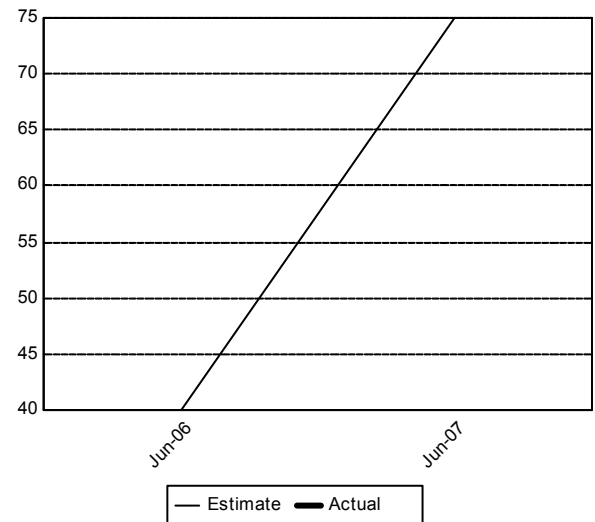
As of 5/9/2006

Activity Version: 2E - Agency recast for 06 supplemental

The number of Operation Iraqi Freedom (OIF) and Operation Enduring Freedom (OEF) veterans with Post Traumatic Stress Disorder (PTSD) symptoms enrolled in treatment.

Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	75		
	4th Qtr	40		

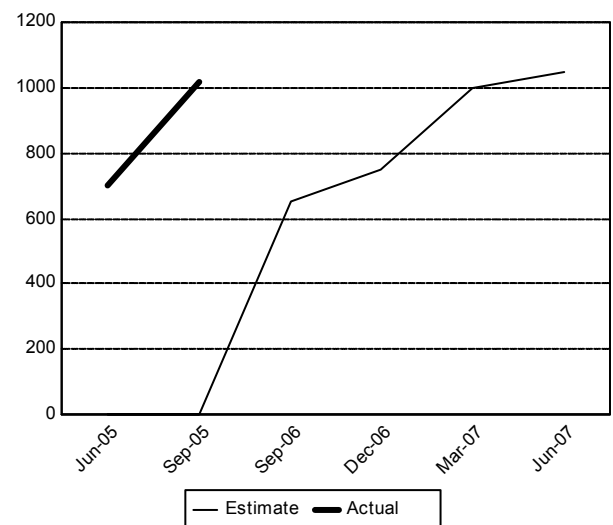
For the first time in Washington state history an entire combat brigade of 3,400 National Guard and Reservists will be returning to en masse. 15% - 17% will suffer from PTSD. Without intervention these veterans will require expenditures from other state programs such as unemployment, medical care, domestic violence, homelessness, civil/criminal offenses, substance abuse, and mental health problems that will far exceed the investment in prevention.



The output from our "Family Activity Days" will be this minimum of Reserve or National Guard attendees referred for appropriate assistance.

Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	1,050		
	7th Qtr	1,000		
	6th Qtr	750		
	5th Qtr	650		
	1st Qtr	0	1,015	1,015
2003-05	8th Qtr	0	700	700

9,000 National Guard and Army Reserve personnel will be deactivated from Iraq and Afghanistan service. A minimum of 35% will be referred for assistance as a result of our outreach efforts.



Prepare and support youth and adults for employment

D028 Employment and Day Programs

Agency: 300 - Dept of Social and Health Services

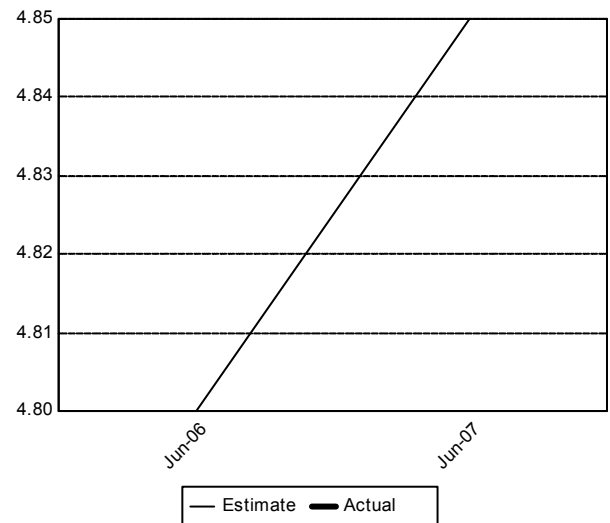
Expected Results

Help working age adults obtain and maintain employment in integrated settings. Enroll children in therapeutic and educational programs to facilitate the child's attainment of age-related development milestones. Clients over 62 years of age participate in typical senior citizen activities.

This measure shows the average wage of working age adults with a developmental disability who have received (or are currently receiving) employment and day service(s).

Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	\$4.85		
	4th Qtr	\$4.8		

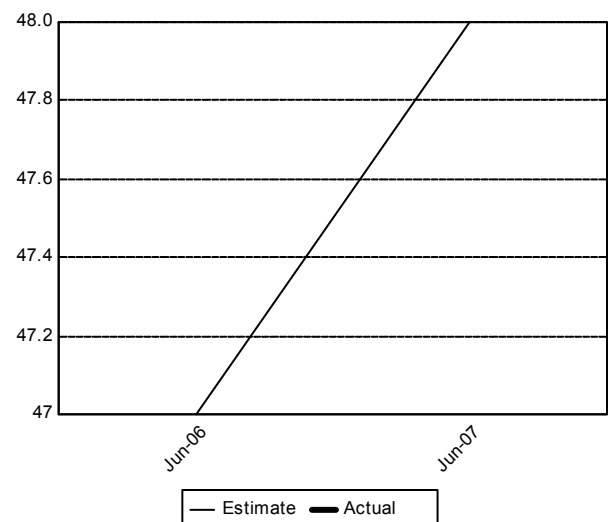
1. Working age adults are between the ages of 18 and 64.
2. Baseline figure of \$4.72 from March 2005.



This measure shows the percentage of working age adults with a developmental disability who (1) have received (or are receiving) employment and day services, and (2) are currently earning a wage.

Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	48%		
	4th Qtr	47%		

1. Working age adults are between the ages of 18 and 64.
2. Baseline figure of 46% from March 2005.



F029 Employment Support Services: Refugees

As of 5/9/2006

Activity Version: 2E - Agency recast for 06 supplemental

Agency: 300 - Dept of Social and Health Services**Expected Results**

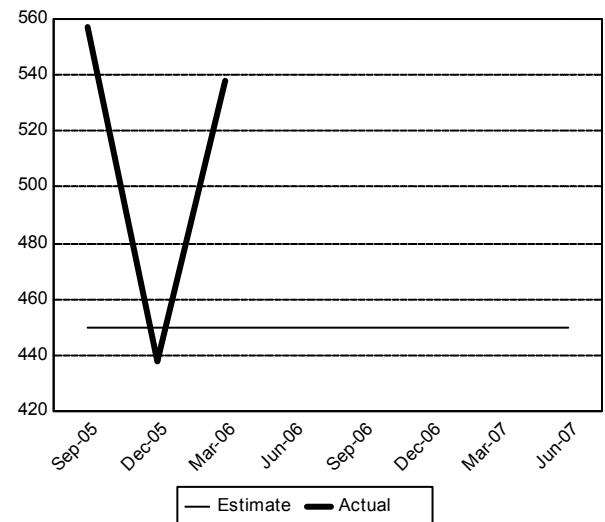
Help refugees become employed and economically self-sufficient as soon as possible after their arrival in the United States.

J102 Vocational Rehabilitation Projects and Grants**Agency:** 300 - Dept of Social and Health Services**Expected Results**

Cultivate staff development through professional education and training to support customer control and address the specialized needs of individuals with disabilities.

Number of individuals achieving employment outcomes				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	450		
	7th Qtr	450		
	6th Qtr	450		
	5th Qtr	450		
	4th Qtr	450		
	3rd Qtr	450	538	88
	2nd Qtr	450	438	(12)
	1st Qtr	450	557	107

Date Measured: 3/31/2006

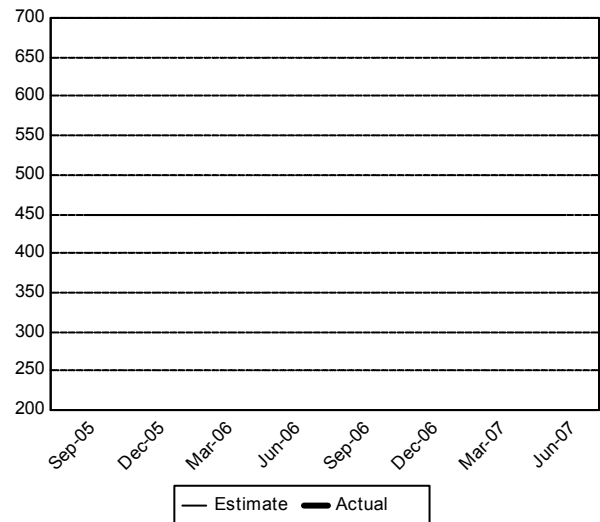
**J103 Vocational Rehabilitation Administration****Agency:** 300 - Dept of Social and Health Services**Expected Results**

13,752 people successfully rehabilitated.

As of 5/9/2006

Activity Version: 2E - Agency recast for 06 supplemental

Number of significantly disabled persons successfully rehabilitated.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	450		
	7th Qtr	450		
	6th Qtr	450		
	5th Qtr	450		
	4th Qtr	450		
	3rd Qtr	450		
	2nd Qtr	450		
	1st Qtr	450		



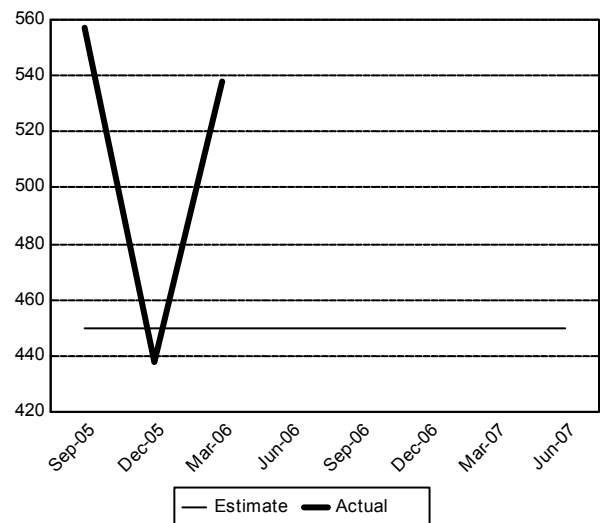
J104 Vocational Rehabilitation Counseling and Guidance

Agency: 300 - Dept of Social and Health Services

Expected Results

13,752 people successfully rehabilitated.

Number of individuals achieving employment outcomes				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	450		
	7th Qtr	450		
	6th Qtr	450		
	5th Qtr	450		
	4th Qtr	450		
	3rd Qtr	450	538	88
	2nd Qtr	450	438	(12)
	1st Qtr	450	557	107

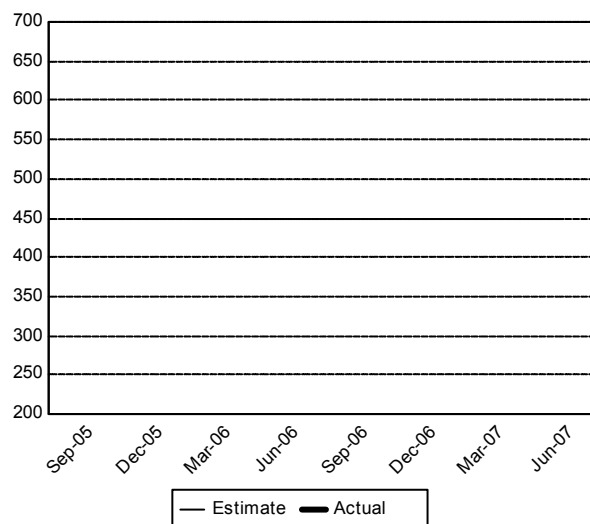


Date Measured: 3/31/2006

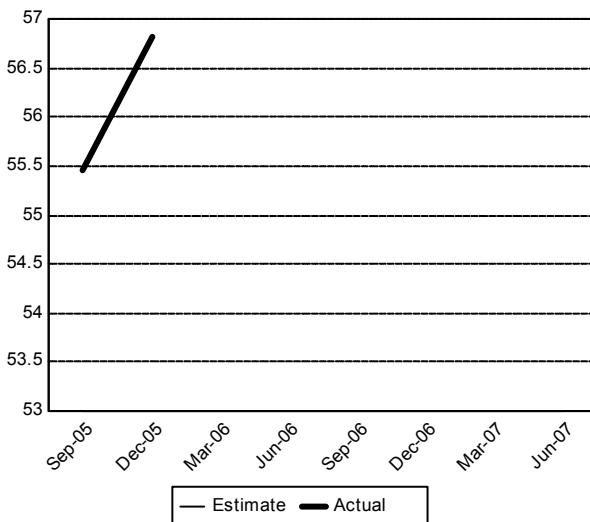
As of 5/9/2006

Activity Version: 2E - Agency recast for 06 supplemental

Number of significantly disabled persons successfully rehabilitated.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	450		
	7th Qtr	450		
	6th Qtr	450		
	5th Qtr	450		
	4th Qtr	450		
	3rd Qtr	450		
	2nd Qtr	450		
	1st Qtr	450		



The difference between the % of individuals achieving competitive employment outcomes who report their own income as Primary Source of Support at Application and the % of individuals who report their own income as Primary Source of Support at Closure.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	53%		
	7th Qtr	53%		
	6th Qtr	53%		
	5th Qtr	53%		
	4th Qtr	53%		
	3rd Qtr	53%		
	2nd Qtr	53%	56.82%	3.82%
	1st Qtr	53%	55.45%	2.45%



Date Measured: 1/31/2006

J105 Vocational Rehabilitation Direct Client Services

Agency: 300 - Dept of Social and Health Services

Expected Results

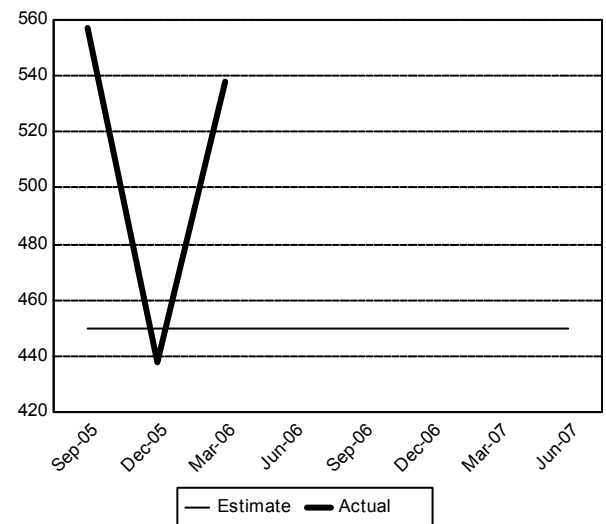
13,752 people successfully rehabilitated.

As of 5/9/2006

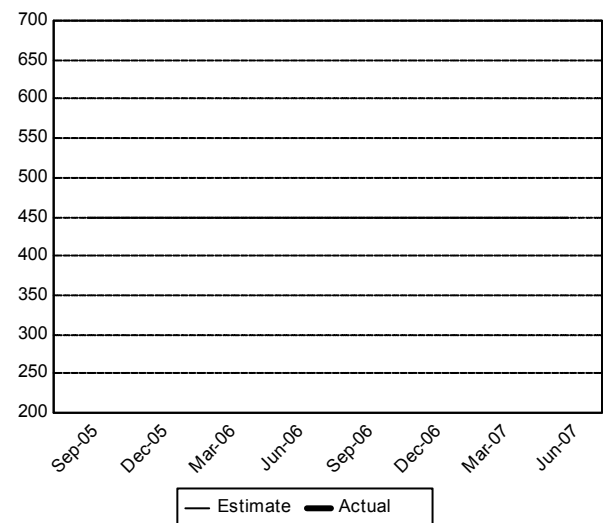
Activity Version: 2E - Agency recast for 06 supplemental

Number of individuals achieving employment outcomes				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	450		
	7th Qtr	450		
	6th Qtr	450		
	5th Qtr	450		
	4th Qtr	450		
	3rd Qtr	450	538	88
	2nd Qtr	450	438	(12)
	1st Qtr	450	557	107

Date Measured: 3/31/2006



Number of significantly disabled persons successfully rehabilitated.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	450		
	7th Qtr	450		
	6th Qtr	450		
	5th Qtr	450		
	4th Qtr	450		
	3rd Qtr	450		
	2nd Qtr	450		
	1st Qtr	450		



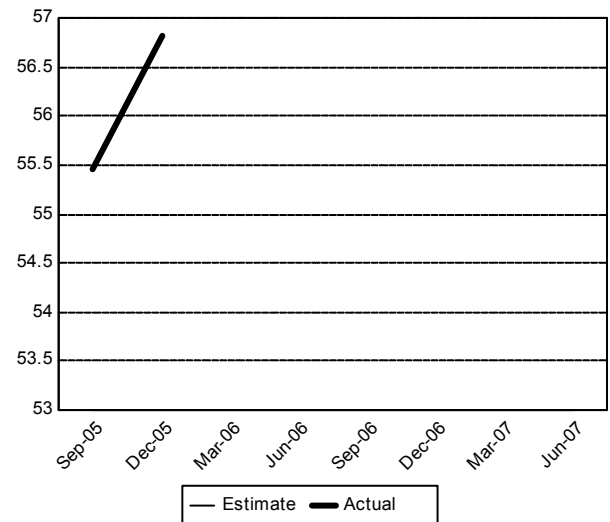
As of 5/9/2006

Activity Version: 2E - Agency recast for 06 supplemental

The difference between the % of individuals achieving competitive employment outcomes who report their own income as Primary Source of Support at Application and the % of individuals who report their own income as Primary Source of Support at Closure.

Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	53%		
	7th Qtr	53%		
	6th Qtr	53%		
	5th Qtr	53%		
	4th Qtr	53%		
	3rd Qtr	53%		
	2nd Qtr	53%	56.82%	3.82%
	1st Qtr	53%	55.45%	2.45%

Date Measured: 1/31/2006



A001 Administrative Services

Agency: 305 - Department of Veterans Affairs

Expected Results

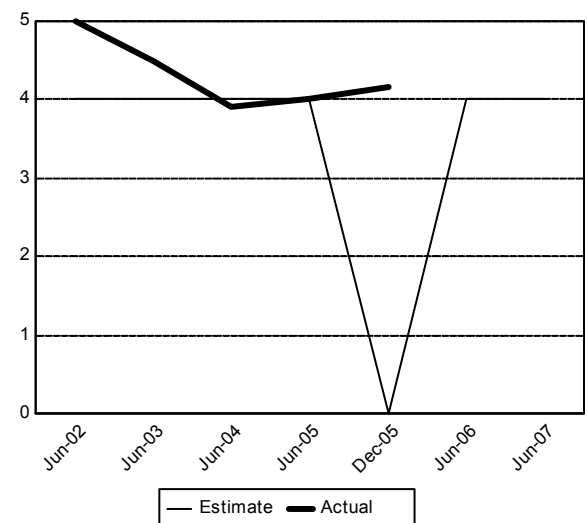
Administrative Services provides management and strategic direction to ensure that agency priorities align with statewide priorities. It ensures quality policy options, program design, and increased performance. As a result, DVA becomes more customer-focused, gains credibility, and produces a work environment that builds capacity and fosters leadership.

Agency governance and corporate management costs as a percentage of total agency operating costs.

Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	4%		
	4th Qtr	4%		
	2nd Qtr	0%	4.16%	4.16%
2003-05	8th Qtr	4%	4%	0%
	4th Qtr	4%	3.9%	(0.1)%

The goal is for governance and corporate costs to remain stable at or below 4% of the total agency operating budget.

Date Measured: 12/31/2005

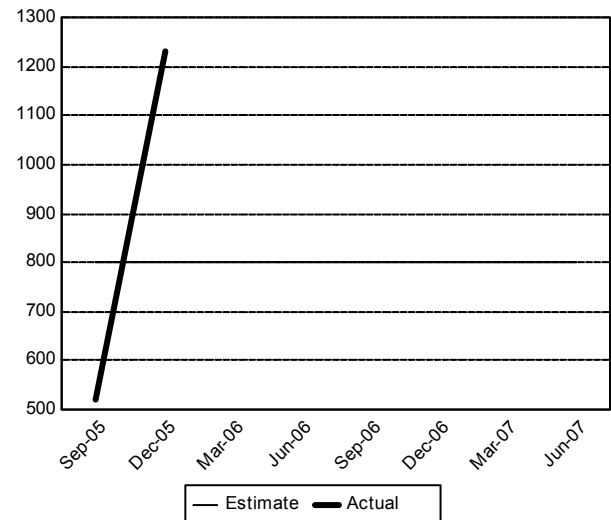


A003 Deaf-Blind Service Center

Agency: 315 - Dept of Services for the Blind

Hours of service provided to deaf-blind participants by the Deaf Blind Service Center.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	800		
	7th Qtr	800		
	6th Qtr	800		
	5th Qtr	800		
	4th Qtr	800		
	3rd Qtr	800		
	2nd Qtr	800	1,233	433
	1st Qtr	800	518.5	(281.5)
New measure in 05-07 biennium.				

Date Measured: 1/31/2006

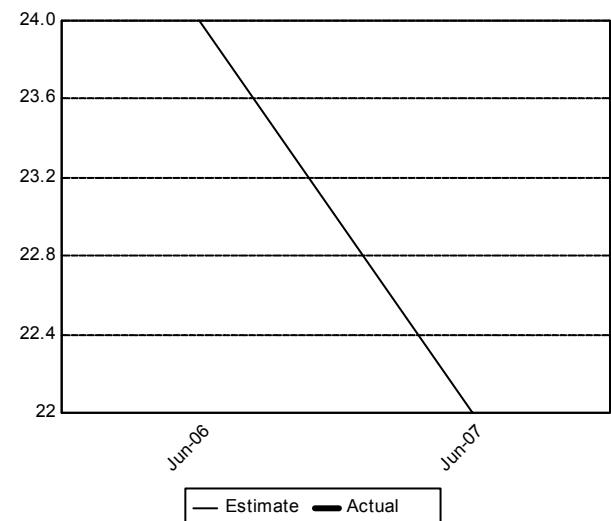
**Provide community-based residential services****A027 Division of Licensed Resources**

Agency: 300 - Dept of Social and Health Services

Expected Results

Children are safe from abuse and neglect. Provide stable, nurturing, and permanent placements as quickly as possible for children who are placed into out-of-home care.

Average number of open cases carried per social worker at fiscal year end				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	22		
	4th Qtr	24		

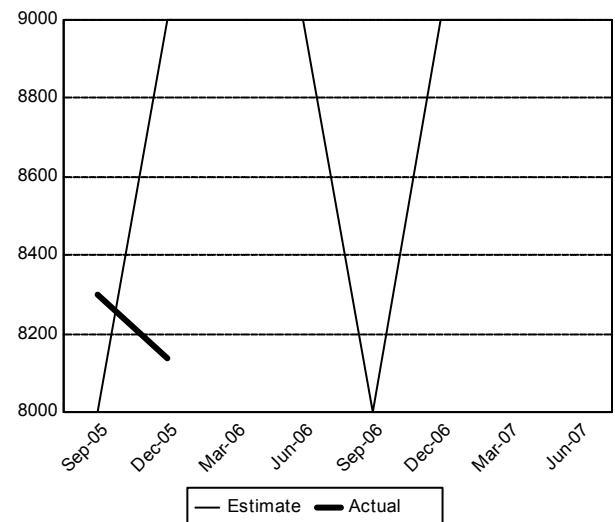


As of 5/9/2006

Activity Version: 2E - Agency recast for 06 supplemental

Number of child abuse/neglect referrals accepted for investigation.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	9,000		
	7th Qtr	9,000		
	6th Qtr	9,000		
	5th Qtr	8,000		
	4th Qtr	9,000		
	3rd Qtr	9,000		
	2nd Qtr	9,000	8,137	(863)
	1st Qtr	8,000	8,299	299

Date Measured: 2/6/2006



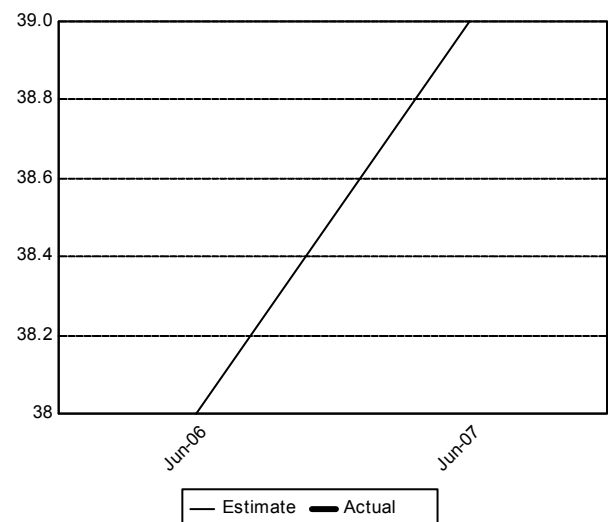
A031 Family Foster Home (FFH) Care

Agency: 300 - Dept of Social and Health Services

Expected Results

Children are safe from abuse and neglect. Help families and communities improve the well-being of children in their own homes and in out-of-home care. Provide stable, nurturing and permanent placements as quickly as possible for children who are placed into out-of-home care.

Percentage of foster children placed with extended family members.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	39%		
	4th Qtr	38%		



A071 Other Foster Care

Agency: 300 - Dept of Social and Health Services

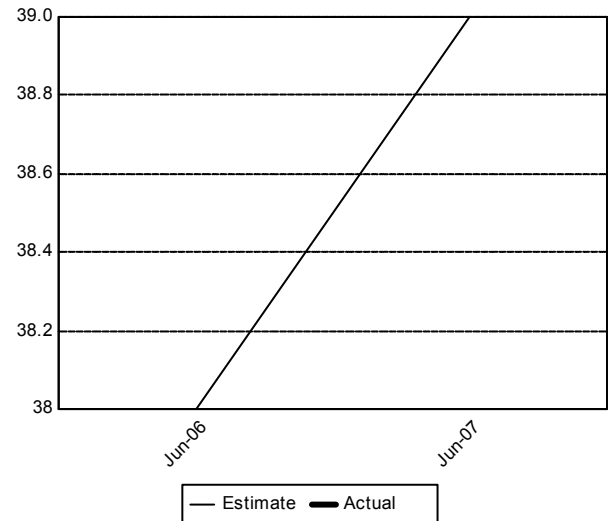
Expected Results

As of 5/9/2006

Activity Version: 2E - Agency recast for 06 supplemental

Children are safe from abuse and neglect. Help families and communities improve the well-being of children in their own homes and in out-of-home care. Provide stable, nurturing, and permanent placements as quickly as possible for children who are placed into out-of-home care.

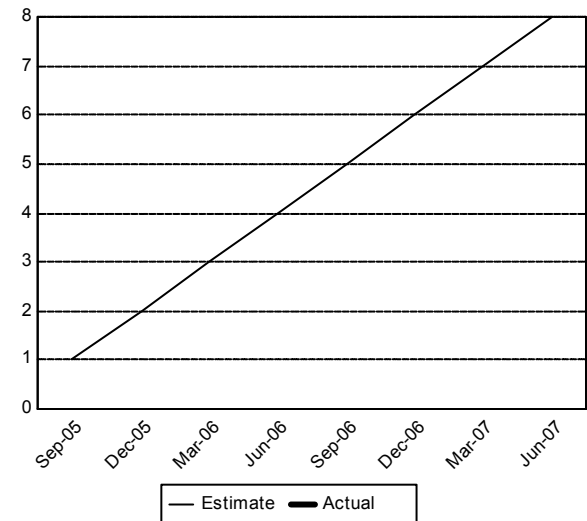
Percentage of foster children placed with extended family members.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	39%		
	4th Qtr	38%		



C017 Community Mental Health Prepaid Health Services

Agency: 300 - Dept of Social and Health Services

Increase the number of RSN Federal Block Grant activities related to early screening, assessment and referrals.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	8		
	7th Qtr	7		
	6th Qtr	6		
	5th Qtr	5		
	4th Qtr	4		
	3rd Qtr	3		
	2nd Qtr	2		
	1st Qtr	1	0	(1)



Date Measured: 12/6/2005

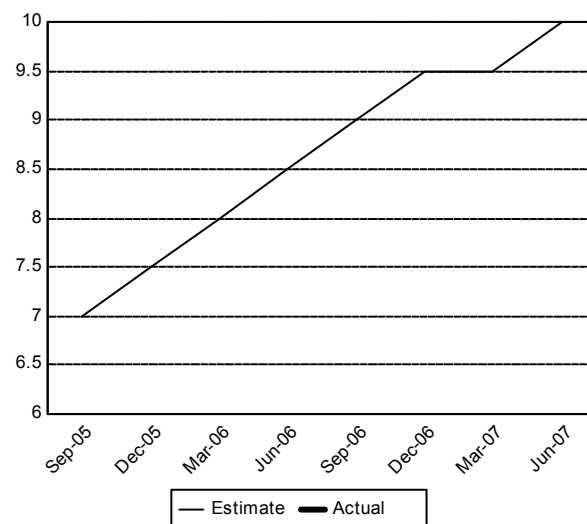
Comment: zero reported first quarter

As of 5/9/2006

Activity Version: 2E - Agency recast for 06 supplemental

Increase to and maintain the mental health Medicaid penetration rate at 10%.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	10%		
	7th Qtr	9.5%		
	6th Qtr	9.5%		
	5th Qtr	9%		
	4th Qtr	8.5%		
	3rd Qtr	8%		
	2nd Qtr	7.5%		
	1st Qtr	7%	6.4%	(0.6)%
<p>The overall penetration rate on average for the 2003-05 biennium= 6.8%.</p> <p>If a client receives a Medicaid funded service at any time in the quarter they are considered Medicaid for the entire quarter.</p>				

Date Measured: 12/5/2005

**C069 Other Community Mental Health Services**

Agency: 300 - Dept of Social and Health Services

C071 Mental Health Services - Expanded Community Residential and Support Services for Older Adults (ECS)

Agency: 300 - Dept of Social and Health Services

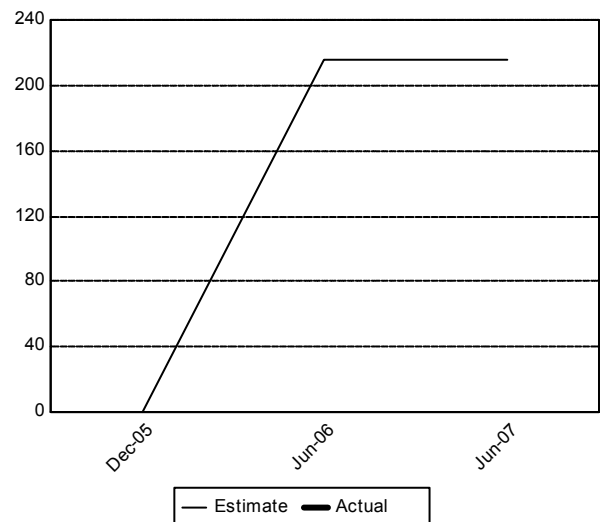
As of 5/9/2006

Activity Version: 2E - Agency recast for 06 supplemental

Maintain the Average Daily Census (ADC) of people over 60 years of age at the state hospitals at 216.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	216		
	4th Qtr	216		
	2nd Qtr	0	0	0
1) Expanded Community Services was established during the 2001- 2003 biennium. 2) In Calendar year 2000, the ADC for individuals aged 60 or older at the two state hospitals was 304. 3) The target of the program was to reduce the ADC by 88 to 216.				

Date Measured: 5/1/2006

Comment: Revised estimates to coincide with annual data collection.



D036 Field Services

Agency: 300 - Dept of Social and Health Services

Expected Results

Waiver, Medicaid Personal Care, and client assessments and service plans are completed and current.

D070 Other Community Programs

Agency: 300 - Dept of Social and Health Services

Expected Results

Appropriate background checks are timely and complete. Diversion and crisis intervention services are effectively delivered to prevent state hospital commitment.

D076 Professional Services

Agency: 300 - Dept of Social and Health Services

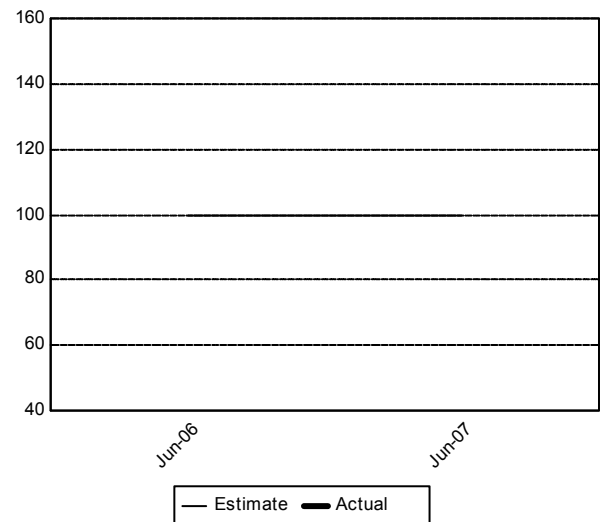
Expected Results

Maintain and improve the mental health and safety of clients and prevent injury to self or others.

D079 Program Support for Developmental Disabilities**Agency:** 300 - Dept of Social and Health Services**Expected Results**

Manage state and federal resources prudently and employ efficient business practices.

This measure shows the approval status of all applicable DDD licenses and/or certifications.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	100%		
	4th Qtr	100%		

**D082 Public Safety Services****Agency:** 300 - Dept of Social and Health Services**Expected Results**

Provide residential, therapeutic and day program services for individuals who are determined to pose a significant threat to public safety because of their behavior.

Number of people with community protection issues served by the Division of Developmental Disabilities in community residential programs

D087 Residential Program**Agency:** 300 - Dept of Social and Health Services**Expected Results**

Clients are included in the daily activities offered in the residential community that are pertinent to their Individual Service Plans (ISP) to enable them to acquire necessary behaviors to live at their maximum level of independence.

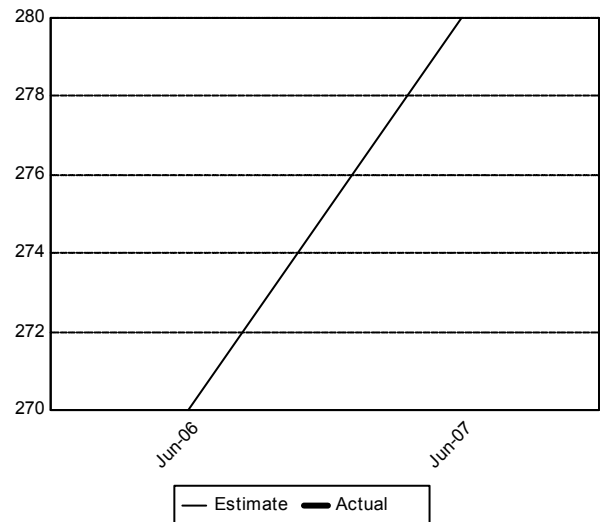
As of 5/9/2006

Activity Version: 2E - Agency recast for 06 supplemental

This measure shows the average time away from Western State Hospital before an Allen class member is readmitted.

Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	280		
	4th Qtr	270		

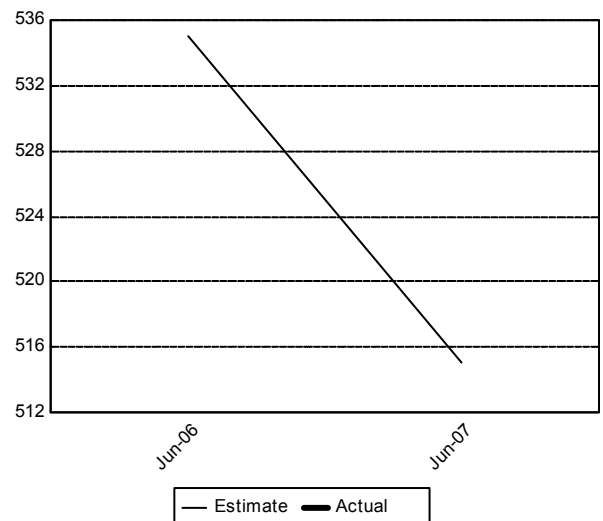
1. Baseline figure of 263 days, which is an average from July 1, 2005 to October 1, 2005.



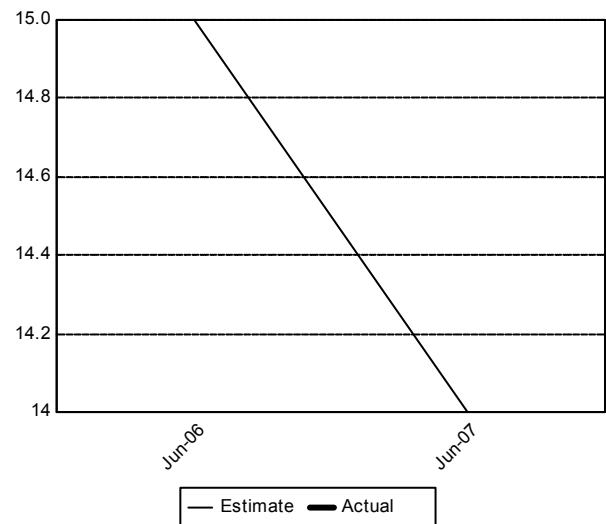
This measure shows the average time in-residence for Allen class members who have been discharged from Western State Hospital during a fiscal year.

Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	515		
	4th Qtr	535		

1. Baseline figure of 555 days, which is an average from July 1, 2005 through October 1, 2005.



This measure shows the number of annual readmissions of Allen class members to Western State Hospital.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	14		
	4th Qtr	15		
1. A high of 65 readmissions occurred in Fiscal Year 2000 2. A baseline of 16 readmissions occurred in Fiscal Year 2005				



D095 State Operated Living Alternatives

Agency: 300 - Dept of Social and Health Services

Expected Results

Clients are included in the daily activities offered in the residential community that are pertinent to their Individual Service Plans (ISP) to enable them to acquire necessary behaviors to live at their maximum level of independence.

D106 Voluntary Placement Program

Agency: 300 - Dept of Social and Health Services

Expected Results

Children receive the intensive level of care they require while parents maintain their connection with the child.

E050 LTC Adult Family Home Community Services

Agency: 300 - Dept of Social and Health Services

Expected Results

Approximately 3,300 clients each year receive Adult Family Home (AFH) services. AFHs provide a non-institutional, home-like setting for individuals with heavy care needs who might otherwise have to be served in more expensive nursing facility settings. The security and self-sufficiency of Washington's vulnerable adults are improved by the increased number of adults who live in their own homes or in community settings.

E051 LTC Care Administration

As of 5/9/2006

Activity Version: 2E - Agency recast for 06 supplemental

Agency: 300 - Dept of Social and Health Services**Expected Results**

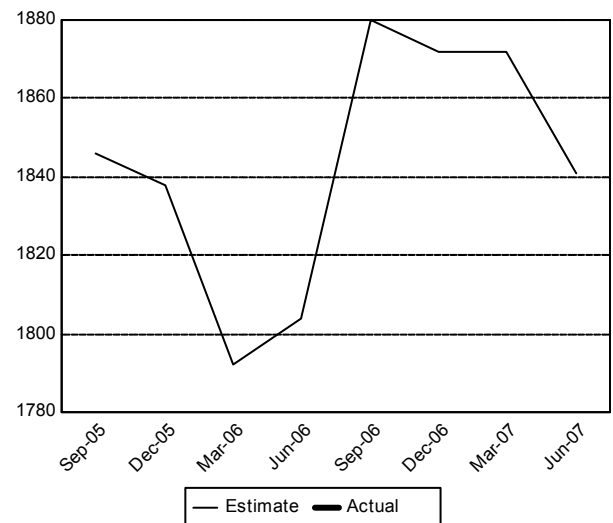
The administrative function provides for the infrastructure necessary to facilitate the direct client and provider activities carried out by the long-term care program staff. The security and self-sufficiency of Washington's vulnerable adults are improved by the increased number of adults who live in their own homes or in community settings.

E055 LTC Residential Community Services**Agency:** 300 - Dept of Social and Health Services**Expected Results**

Approximately 5,500 clients each year are provided services by licensed boarding homes, also known as Adult Residential Care (ARC), Enhanced Adult Residential Care (EARC), and Assisted Living. Long-term care residential settings offer personal care services and supervision for clients who cannot live at home, or no longer have their own home. The security and self-sufficiency of Washington's vulnerable adults are improved by the increased number of adults who live in their own homes or in community settings.

Monthly average cost per long-term care client.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	\$1,841		
	7th Qtr	\$1,872		
	6th Qtr	\$1,872		
	5th Qtr	\$1,880		
	4th Qtr	\$1,804		
	3rd Qtr	\$1,792		
	2nd Qtr	\$1,838		
	1st Qtr	\$1,846	\$1,793	\$(53)
It is cost effective to provide the required services that enable clients to reside in a community setting.				

Date Measured: 10/31/2005

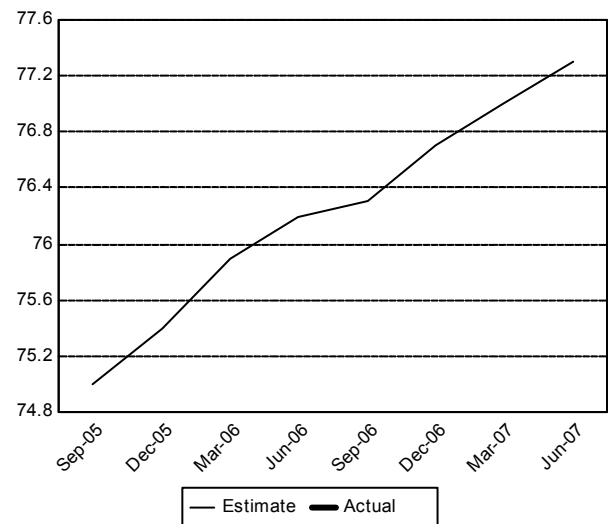


As of 5/9/2006

Activity Version: 2E - Agency recast for 06 supplemental

Percent of long-term care clients living in the community settings.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	77.3%		
	7th Qtr	77%		
	6th Qtr	76.7%		
	5th Qtr	76.3%		
	4th Qtr	76.2%		
	3rd Qtr	75.9%		
	2nd Qtr	75.4%		
	1st Qtr	75%	75.26%	0.26%
Clients prefer to reside in a community setting and It is cost effective to provide the required services that enable them to do so.				

Date Measured: 10/31/2005



Provide emergency cash, food, and shelter assistance

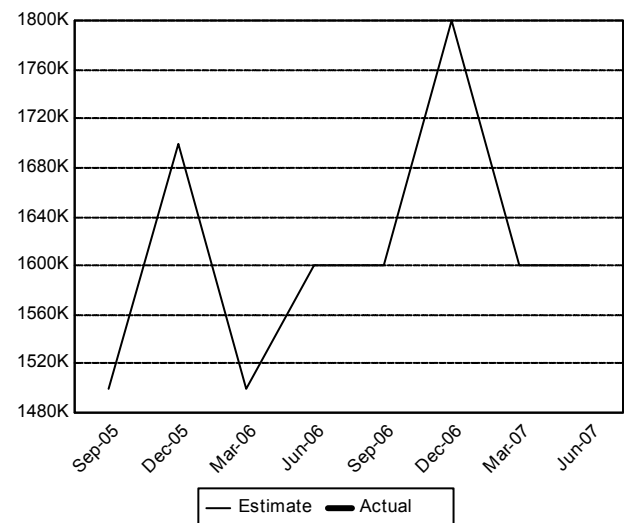
A010 CSD Emergency Food Assistance Program

Agency: 103 - Community, Trade & Economic Develop

Expected Results

Food Banks will distribute over eighty million pounds of food to more than one million Washington citizens. Clients will average 5.3 visits per year for a total of 6 million visits to food banks. Tribes will provide emergency food vouchers to 8,600 people who will average two visits per year.

Number of individuals receiving emergency food assistance				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	1,600,000		
	7th Qtr	1,600,000		
	6th Qtr	1,800,000		
	5th Qtr	1,600,000		
	4th Qtr	1,600,000		
	3rd Qtr	1,500,000		
	2nd Qtr	1,700,000		
	1st Qtr	1,500,000		



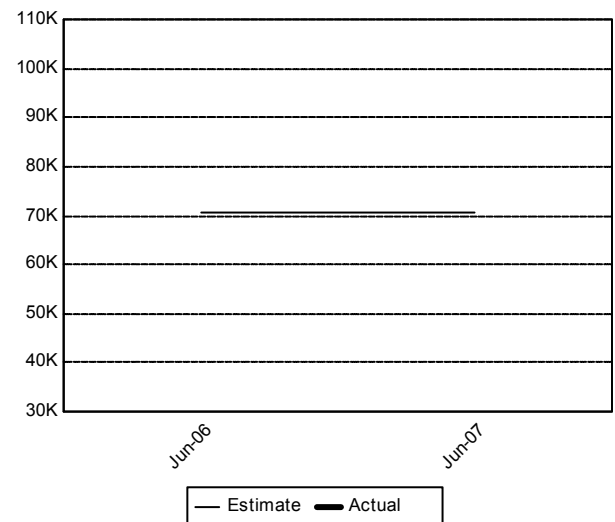
A013 CSD Low-Income Home Energy Assistance Program

Agency: 103 - Community, Trade & Economic Develop

Expected Results

55,000 low-income households per year will receive energy assistance. Because their energy is more affordable, these households will significantly reduce their vulnerability to utility shut-off and use of unsafe heating sources, avoid eviction, and be able to better meet their other household needs.

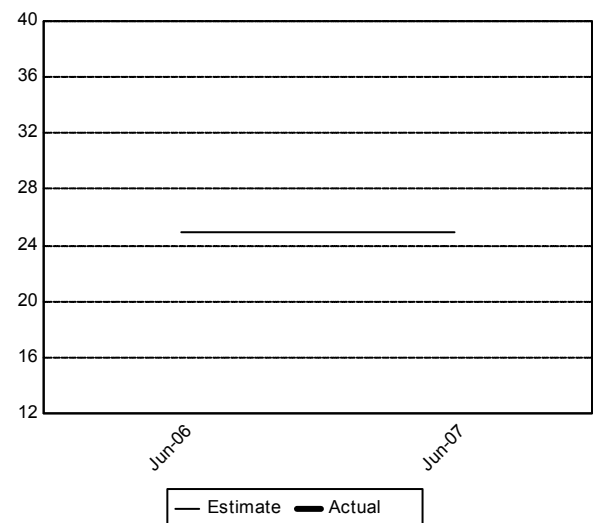
Number of households receiving home heating energy assistance				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	70,500		
	4th Qtr	70,500		

**A157 HD Homeless Housing and Assistance**

Agency: 103 - Community, Trade & Economic Develop

Percentage of homeless households* who returns to emergency shelters within one year of exiting services				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	25%		
	4th Qtr	25%		

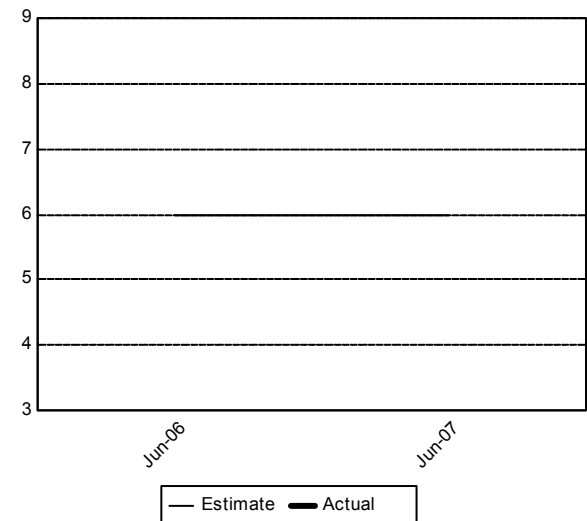
**Homeless household is an individual living outside or in a building not meant for human habitation or which they have no legal right to occupy, in an emergency shelter, or in a temporary housing program for which time limits exist.*



A158 HD Housing for Vulnerable and Special Needs Populations

Agency: 103 - Community, Trade & Economic Develop

Annual percentage increase to existing units of low income housing				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	6%		
	4th Qtr	6%		

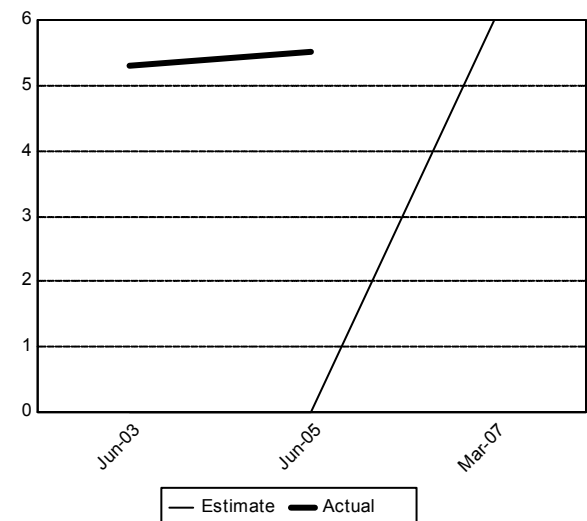
**A010 Distribution of Surplus Food (TEFAP/CSFP)**

Agency: 150 - Dept of General Administration

Expected Results

Provide federal operational funding and food to the state's food bank network. Pass through at least 68 percent of federal funding to local organizations (the federal requirement is 40 percent). This activity also contributes to the customer satisfaction measure listed with the Administrative activity.

Average customer satisfaction ratings (scale of 1-7, 7 being high)				
Biennium	Period	Target	Actual	Variance
2005-07	7th Qtr	6		
2003-05	8th Qtr	0	5.5	5.5

**F006 Automated Client Eligibility Systems (ACES)**

Agency: 300 - Dept of Social and Health Services

Expected Results

98 percent system availability and 100 percent timely and accurate benefit issuance.

F020 Consolidated Emergency Assistance (CEAP)

Agency: 300 - Dept of Social and Health Services

Expected Results

Help needy families, children, and pregnant women facing an emergency.

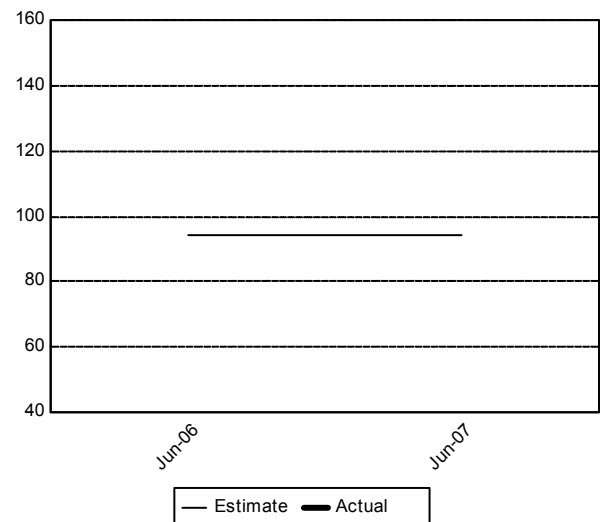
F038 Food Stamp Administration

Agency: 300 - Dept of Social and Health Services

Expected Results

Maintain a safety net for people in need. Reduce hunger and food insecurity.

Food Stamp accuracy rate.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	94%		
	4th Qtr	94%		

**F039 General Assistance - Interim SSI (GA-U/X)**

Agency: 300 - Dept of Social and Health Services

Expected Results

Provide a safety net for disabled, elderly, and otherwise unemployable individuals.

F042 Immigrant State Food Assistance

Agency: 300 - Dept of Social and Health Services

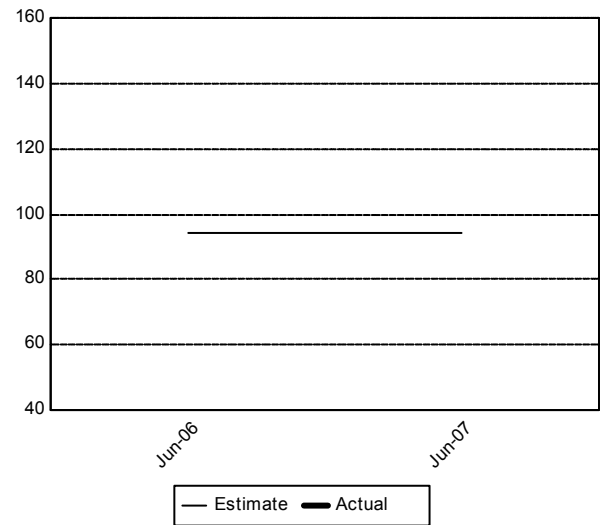
Expected Results

As of 5/9/2006

Activity Version: 2E - Agency recast for 06 supplemental

Reduce hunger and food insecurity.

Food Stamp accuracy rate.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	94%		
	4th Qtr	94%		

**F043 Income Assistance: Repatriated U.S. Citizens**

Agency: 300 - Dept of Social and Health Services

Expected Results

Provide short-term aid to citizens returning from a foreign country.

F083 Refugee Assistance Income

Agency: 300 - Dept of Social and Health Services

Expected Results

Help refugees establish a new life in the United States through resettlement assistance.

F097 Supplemental Security Income Payments

Agency: 300 - Dept of Social and Health Services

Expected Results

Help meet the needs of the aged, blind, and disabled.

F100 Temporary Assistance to Needy Families (TANF)

Agency: 300 - Dept of Social and Health Services

Expected Results

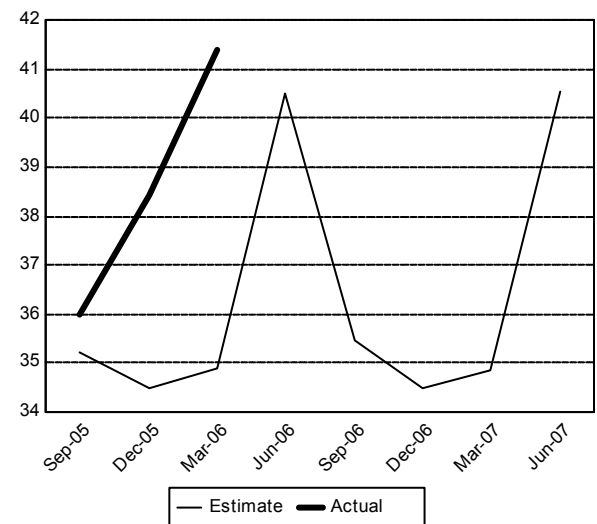
Help low-income families meet their basic needs.

As of 5/9/2006

Activity Version: 2E - Agency recast for 06 supplemental

Percentage of WorkFirst clients in full-time participation.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	40.54%		
	7th Qtr	34.85%		
	6th Qtr	34.49%		
	5th Qtr	35.45%		
	4th Qtr	40.5%		
	3rd Qtr	34.9%	41.39%	6.49%
	2nd Qtr	34.5%	38.44%	3.94%
	1st Qtr	35.2%	36%	0.8%

Date Measured: 4/3/2006

**K026 Division of Fraud Investigations**

Agency: 300 - Dept of Social and Health Services

Expected Results

Fraud investigation will be performed in an effective and timely manner.

K099 Suspense

Agency: 300 - Dept of Social and Health Services

Expected Results

The items placed in Suspense will be appropriately charged back to the affected program and zeroed out at the close of the fiscal year.

Provide in-home care supports**C074 Mental Health Services - Innovative Service Delivery Projects**

Agency: 300 - Dept of Social and Health Services

D074 Personal Care

Agency: 300 - Dept of Social and Health Services

Expected Results

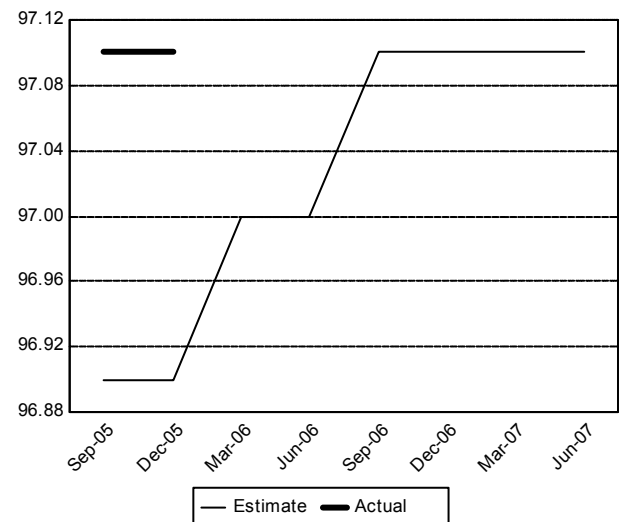
Personal care services enable disabled children and adults to live at their maximum level of independence in their own homes, licensed adult family homes, and boarding homes.

As of 5/9/2006

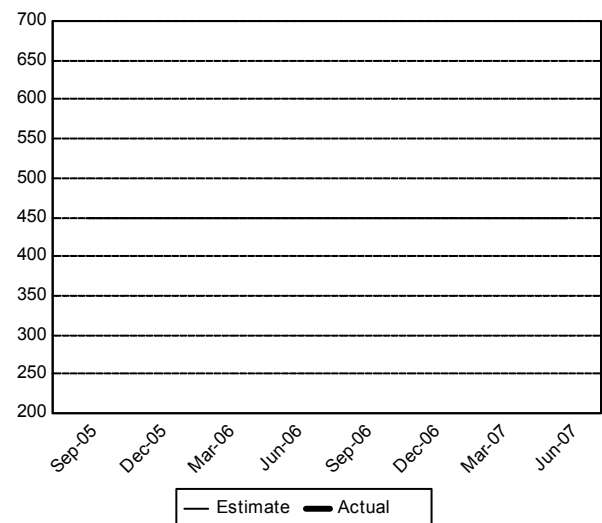
Activity Version: 2E - Agency recast for 06 supplemental

Clients living in the community divided by the total caseload.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	97.1%		
	7th Qtr	97.1%		
	6th Qtr	97.1%		
	5th Qtr	97.1%		
	4th Qtr	97%		
	3rd Qtr	97%		
	2nd Qtr	96.9%	97.1%	0.2%
	1st Qtr	96.9%	97.1%	0.2%
Whenever possible clients will be served in the community rather than in an institutional setting.				

Date Measured: 2/26/2006

**Clients receiving personal care services at home.**

Number of significantly disabled persons successfully rehabilitated.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	450		
	7th Qtr	450		
	6th Qtr	450		
	5th Qtr	450		
	4th Qtr	450		
	3rd Qtr	450		
	2nd Qtr	450		
	1st Qtr	450		

**E049 LTC Adult Day Health Community Services**

Agency: 300 - Dept of Social and Health Services

Expected Results

Approximately 2,000 clients receive adult day health (ADH) services each year. ADH services enable clients to receive health monitoring, medication management, and some therapies while living at home or in residential settings. ADH services often delay or eliminate the need for hospital or nursing facility services. The security and self-sufficiency of Washington's vulnerable adults are improved by the increased number of adults who live in their own homes or in community settings.

E052 LTC Eligibility/Case Management Services

Agency: 300 - Dept of Social and Health Services

Expected Results

Long-term care (LTC) program services are provided to approximately 47,000 elderly or disabled individuals each year. Staff ensure that individuals receive needed services for which they are eligible and monitors the efficiency of services over time. The security and self-sufficiency of Washington's vulnerable adults are improved by the increased number of adults who live in their own homes or in community settings.

E053 LTC In-Home Services

Agency: 300 - Dept of Social and Health Services

Expected Results

Approximately 25,000 clients receive in-home services and approximately 75 Medicaid clients receive private duty nursing services each year. In-home services enable clients to remain in their own home or a relative's home with formal and informal supports. In-home services are a cost-effective and client-preferred method of service delivery. The security and self-sufficiency of Washington's vulnerable adults are improved by the increased number of adults who live in their own homes or in community settings.

E077 Program For All-Inclusive Care for the Elderly

Agency: 300 - Dept of Social and Health Services

Expected Results

The Program for All-Inclusive Care for the Elderly (PACE) provides full scope medical and long-term care services to approximately 200 clients each year. The security and self-sufficiency of Washington's vulnerable adults are improved by the increased number of adults who live in their own homes or in community settings.

A001 Agency Administrative Costs

Agency: 302 - Home Care Quality Authority

Expected Results

Agency operates within statutory authority and established budgetary parameters.

A002 Implementation of a Referral Registry of Individual Providers of Home Care

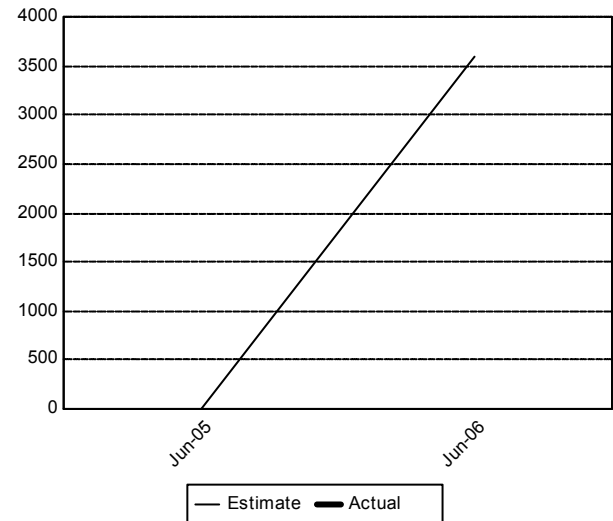
As of 5/9/2006

Activity Version: 2E - Agency recast for 06 supplemental

Agency: 302 - Home Care Quality Authority**Expected Results**

The referral registry will be available statewide by July 2006.

3,600 individual providers will be on the referral registry by July 2006 and will increase annually by 15%.				
Biennium	Period	Target	Actual	Variance
2005-07	4th Qtr	3,600		
2003-05	8th Qtr	0	492	492



A003 Serving as the Employer for Collective Bargaining Purposes for Home Care Workers

Agency: 302 - Home Care Quality Authority**Expected Results**

A negotiated contract with the elected representative of the home care workers.

A004 Administration of Contract (1777)

Agency: 302 - Home Care Quality Authority**Expected Results**

The Home Care Quality Authority demonstrates effective management and operation of workers compensation program by minimizing workers compensation claims.

Provide institutional-based services

A021 Crisis Residential Center (CRC)

Agency: 300 - Dept of Social and Health Services**Expected Results**

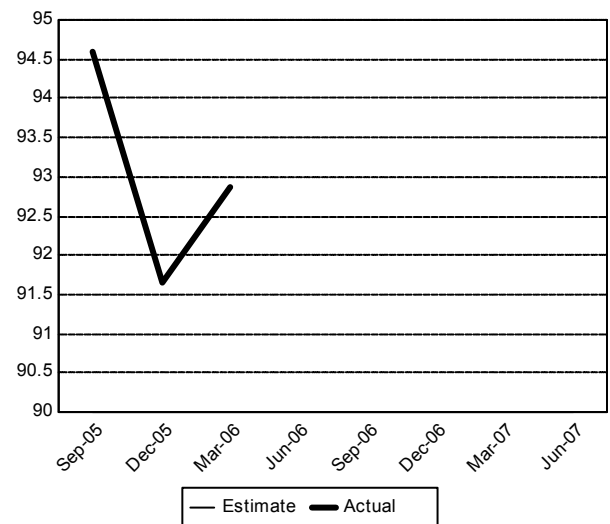
Provide stable, nurturing, and permanent placements as quickly as possible for children who are placed into out-of-home care.

As of 5/9/2006

Activity Version: 2E - Agency recast for 06 supplemental

Children in the child support caseload who have paternity established or acknowledged as a percentage of children in the child support caseload who were born out of wedlock.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	90%		
	7th Qtr	90%		
	6th Qtr	90%		
	5th Qtr	90%		
	4th Qtr	90%		
	3rd Qtr	90%	92.86%	2.86%
	2nd Qtr	90%	91.66%	1.66%
	1st Qtr	90%	94.6%	4.6%
Federal incentive; percentages are cumulative for the FFY. NOTE: Clarification in federal reporting guidelines has resulted in a major revision of this measure as of Dec 1999.				

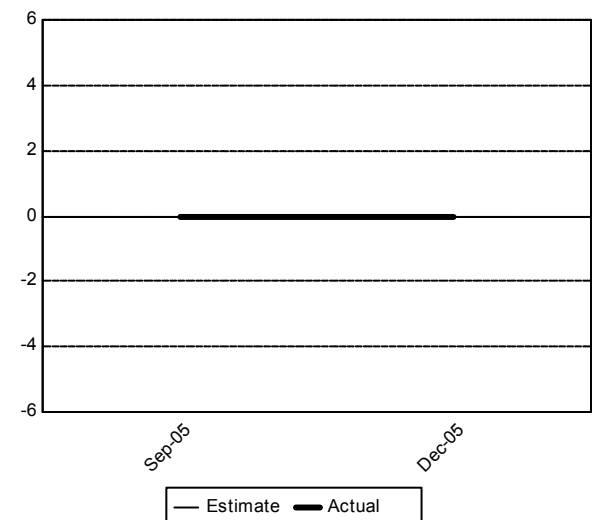
Date Measured: 4/5/2006



Increase the percentage of childcare family homes and centers receiving formal monitoring visits.				
Biennium	Period	Target	Actual	Variance
2005-07	2nd Qtr	0%	0%	0%
	1st Qtr	0%	0%	0%
Transferred from Children's Administration to Economic Services Administration in the 2001-03 final budget.				

Date Measured: 1/17/2006

Comment: Replaced by measures 2A30 and 2A40.

**A040 Hope Center**

Agency: 300 - Dept of Social and Health Services

Expected Results

Provide stable, nurturing, and permanent placements as quickly as possible for children who are placed into out-of-home care.

C018 Mental Health Services - Non-Medicaid Recipients

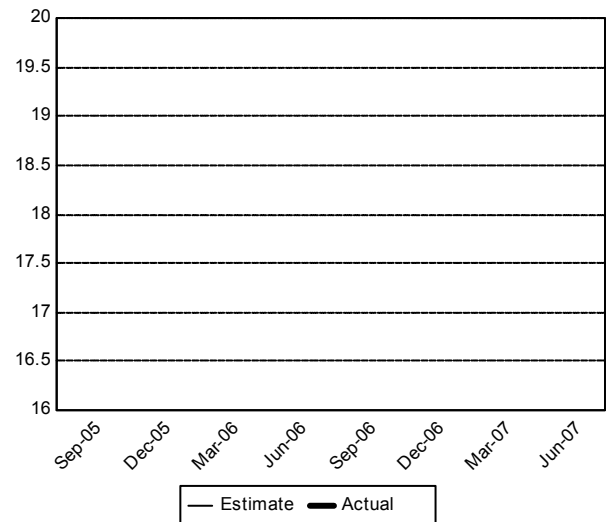
Agency: 300 - Dept of Social and Health Services

To provide comparable access to mental health services for all populations ensuing in comparable results.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	20%		
	7th Qtr	20%		
	6th Qtr	20%		
	5th Qtr	20%		
	4th Qtr	20%		
	3rd Qtr	20%		
	2nd Qtr	20%		
	1st Qtr	20%	16.2%	(3.8)%

The overall average number of non-Medicaid clients that were maintained in community services for the 2003-05 biennium= 20.9.%.

A client is considered non-Medicaid if they did not receive any Medicaid funded services within the quarter.

Date Measured: 12/5/2005

**C070 Mental Health Services - Children's Long-term Treatment Programs (CLIP)**

Agency: 300 - Dept of Social and Health Services

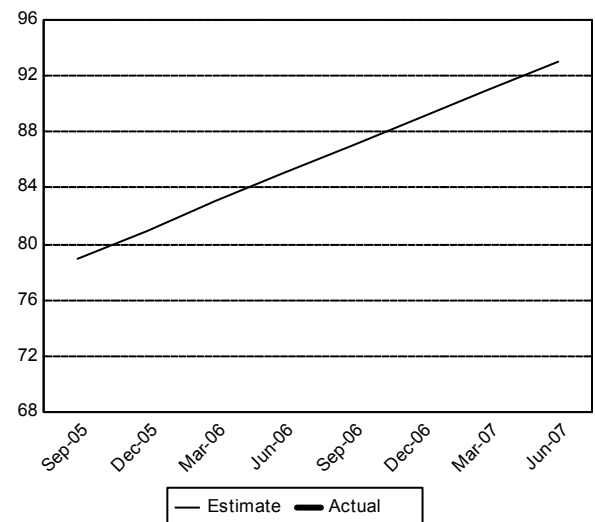
Decrease number of seclusion incidents in Children's Long-Term Treatment Programs (CLIP).
<ol style="list-style-type: none"> 1) The number of seclusion incidents per quarter during 2003-05 range from 190 to 304. 2) The average number of seclusion incidents per quarter during FY 2004 = 279. 3) The average number of seclusion incidents per quarter during FY2005 = 239. 4) One CLIP facility (Martin Center) closed July, 2004. 5) Tamarack Center has not had one seclusion incident reported since the beginning of this report.

As of 5/9/2006

Activity Version: 2E - Agency recast for 06 supplemental

Increase percentage of planned discharges from Children's Long-Term Treatment Programs (CLIP).				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	93%		
	7th Qtr	91%		
	6th Qtr	89%		
	5th Qtr	87%		
	4th Qtr	85%		
	3rd Qtr	83%		
	2nd Qtr	81%		
	1st Qtr	79%	70%	(9)%
1) The average percent of planned discharges by quarter for 2003-05 was 79%.				

Date Measured: 12/5/2005

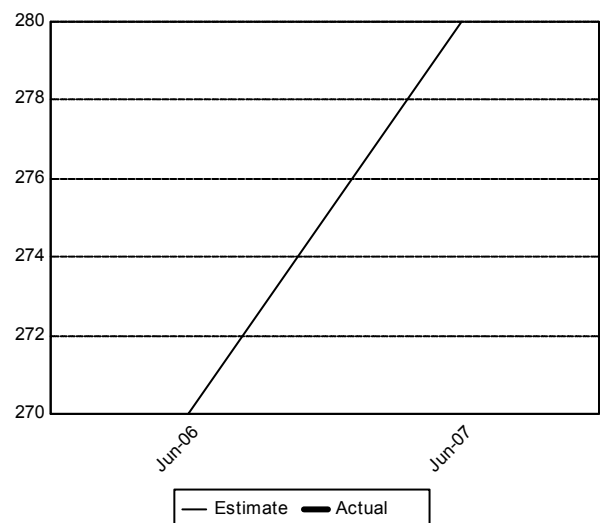
**D086 Residential Habilitation Facilities**

Agency: 300 - Dept of Social and Health Services

Expected Results

Clients receive benefits from participating in active habilitative treatment to help them acquire behaviors required to function with as much self-determination as possible.

This measure shows the average time away from Western State Hospital before an Allen class member is readmitted.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	280		
	4th Qtr	270		
1. Baseline figure of 263 days, which is an average from July 1, 2005 to October 1, 2005.				



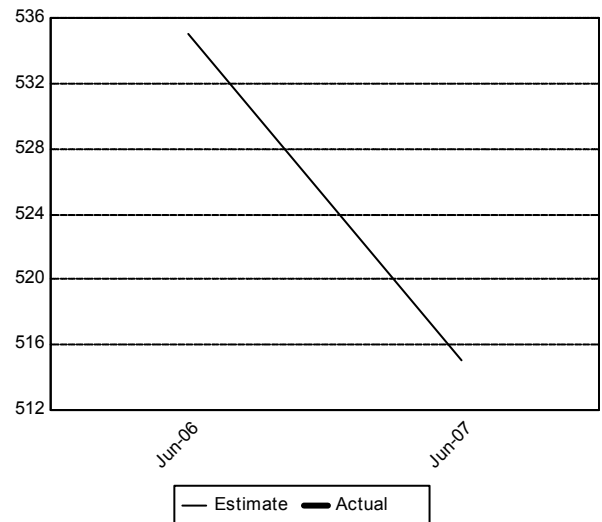
As of 5/9/2006

Activity Version: 2E - Agency recast for 06 supplemental

This measure shows the average time in-residence for Allen class members who have been discharged from Western State Hospital during a fiscal year.

Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	515		
	4th Qtr	535		

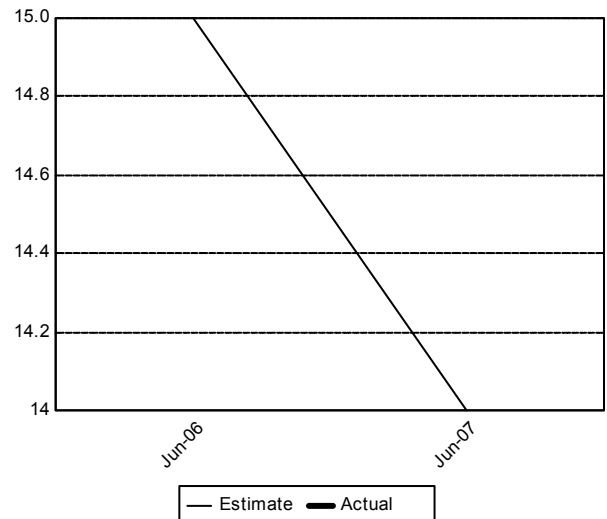
1. Baseline figure of 555 days, which is an average from July 1, 2005 through October 1, 2005.



This measure shows the number of annual readmissions of Allen class members to Western State Hospital.

Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	14		
	4th Qtr	15		

1. A high of 65 readmissions occurred in Fiscal Year 2000
2. A baseline of 16 readmissions occurred in Fiscal Year 2005



E064 Nursing Home Services

Agency: 300 - Dept of Social and Health Services

Expected Results

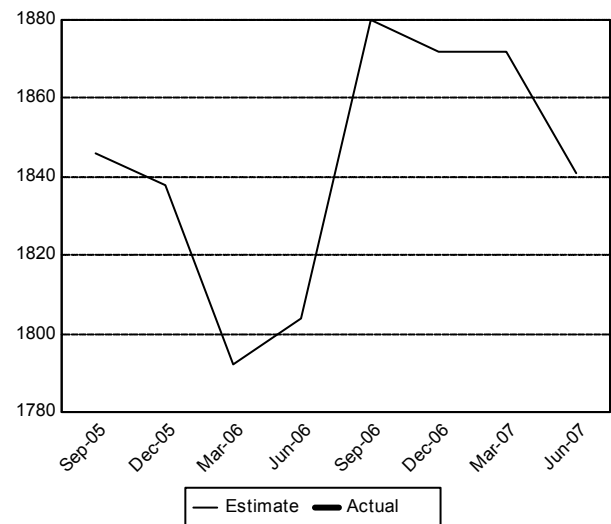
Nursing facility health care services are provided to approximately 13,000 Medicaid-eligible individuals each year who need post-hospital recuperative care, require licensed nursing services, or have chronic disabilities necessitating long-term habilitation and/or medical services. Nursing facilities (NFs) provide temporary services to clients who are recovering from acute illnesses, enabling many of them to safely return home or to less restrictive residential settings. NFs also provide care for terminally ill clients who cannot be cared for elsewhere.

As of 5/9/2006

Activity Version: 2E - Agency recast for 06 supplemental

Monthly average cost per long-term care client.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	\$1,841		
	7th Qtr	\$1,872		
	6th Qtr	\$1,872		
	5th Qtr	\$1,880		
	4th Qtr	\$1,804		
	3rd Qtr	\$1,792		
	2nd Qtr	\$1,838		
	1st Qtr	\$1,846	\$1,793	\$(53)
It is cost effective to provide the required services that enable clients to reside in a community setting.				

Date Measured: 10/31/2005



K047 Lands and Buildings Division

Agency: 300 - Dept of Social and Health Services

Expected Results

Effectively manage capital projects and the agency's capital budget so that all projects are completed responsive to the agency's needs within budget.

A002 Institutional Services

Agency: 305 - Department of Veterans Affairs

Expected Results

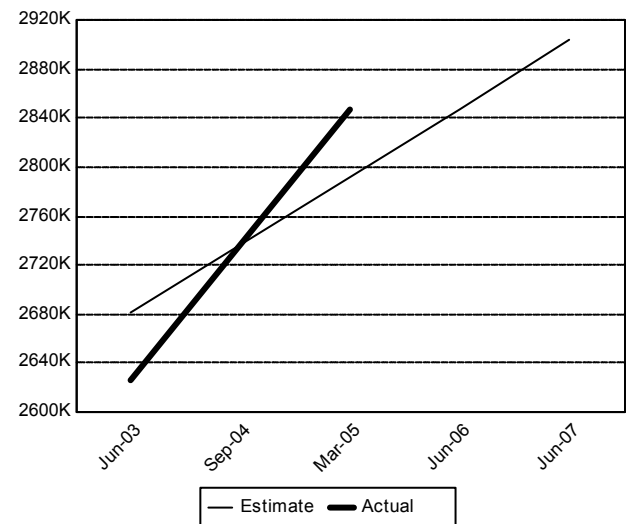
Provide high quality, long-term care services to Washington veterans at the least possible cost to the state. Performance at the homes will meet or exceed national nursing home quality of care ratings published through the Center for Medicare and Medicaid Services. Satisfy customer needs as supported by the results of a semi-annual resident survey.

As of 5/9/2006

Activity Version: 2E - Agency recast for 06 supplemental

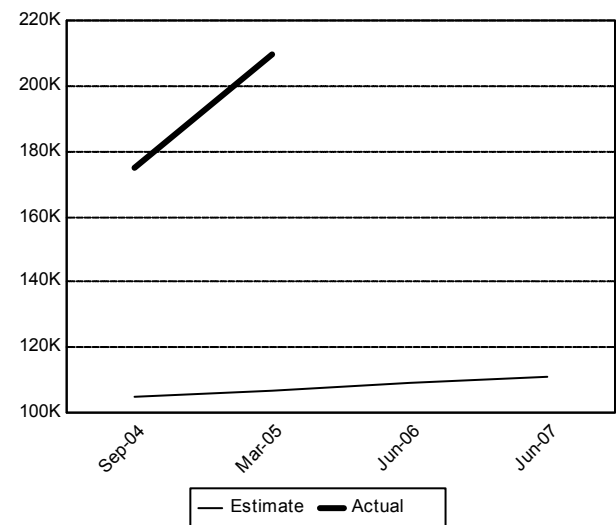
Increase resident contributions through improved debt collection and targeted billing processes.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	\$2,904,000		
	4th Qtr	\$2,847,000		
2003-05	7th Qtr	\$2,791,000	\$2,846,611	\$55,611
	5th Qtr	\$2,736,000	\$2,736,074	\$74
The goal is to add 2% more local revenue each year.				

Date Measured: 3/31/2005



Increase third party payments for billed services through improved business processes.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	\$111,000		
	4th Qtr	\$109,000		
2003-05	7th Qtr	\$107,000	\$209,754	\$102,754
	5th Qtr	\$105,000	\$174,985	\$69,985
This measures the collection of third party payments for medical services provided at the homes. Each year collection efforts rise 2% more than the year before.				

Date Measured: 3/31/2005



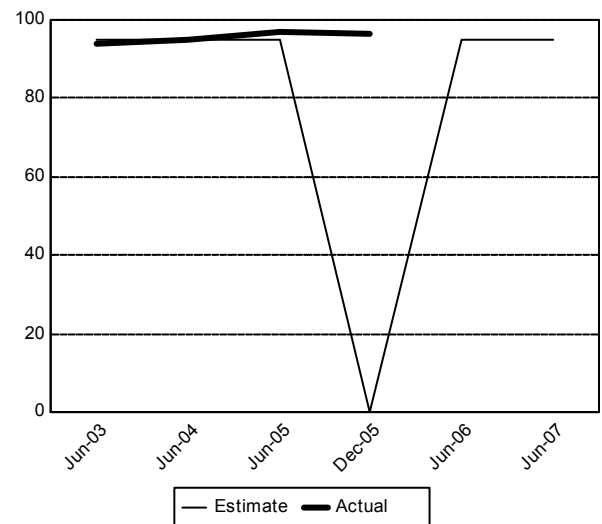
As of 5/9/2006

Activity Version: 2E - Agency recast for 06 supplemental

The bedfill census at veterans homes.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	95%		
	4th Qtr	95%		
	2nd Qtr	0%	96.42%	96.42%
2003-05	8th Qtr	95%	97%	2%
	4th Qtr	95%	95%	0%

The goal is to maintain a combined bedfill rate of 95% or better in all the state's veterans homes.

Date Measured: 12/31/2005

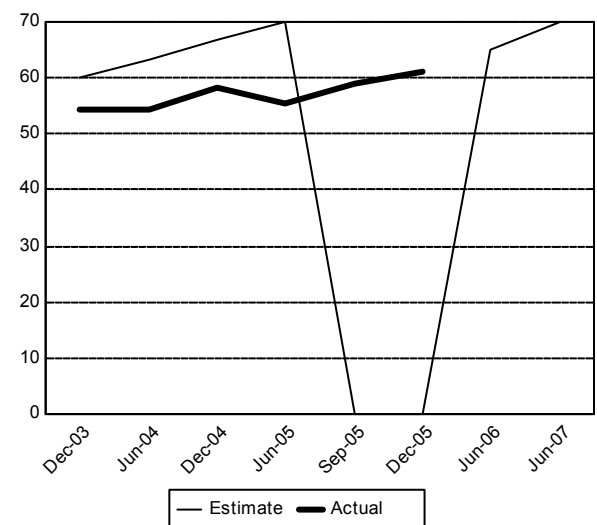


The percentage of national nursing home quality of care indicators for which the veterans homes collectively performed as well or better than all other Washington state nursing facilities.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	70%		
	4th Qtr	65%		
	2nd Qtr	0%	61.1%	61.1%
	1st Qtr	0%	58.82%	58.82%
2003-05	8th Qtr	70%	55.6%	(14.4)%
	6th Qtr	66.7%	58.3%	(8.4)%
	4th Qtr	63.3%	54.5%	(8.8)%
	2nd Qtr	60%	54.5%	(5.5)%

The agency's objective is for the state veterans homes to rank in the top third of all Washington state nursing facilities. Major demographic differences between Veterans Home residents and the general nursing home population result in skewing of some indicator results. As an example, Veterans home residents are predominately male. Males have a higher incidence of indwelling catheters. Adjusting for this indicator alone increases the home's score by 9%.

Date Measured: 12/31/2005

Comment: Performance period ending 9/30/05



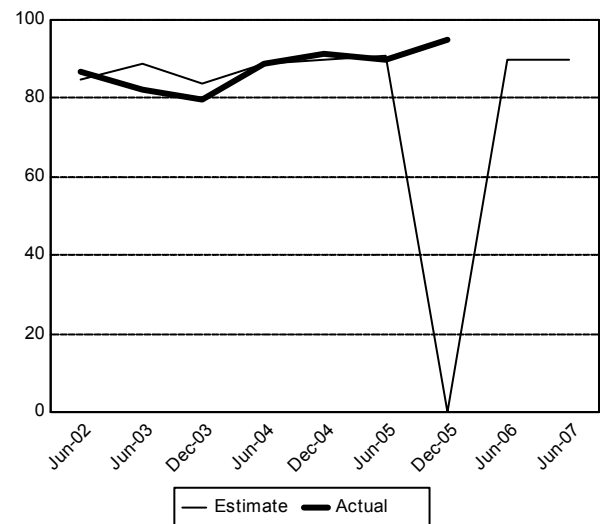
As of 5/9/2006

Activity Version: 2E - Agency recast for 06 supplemental

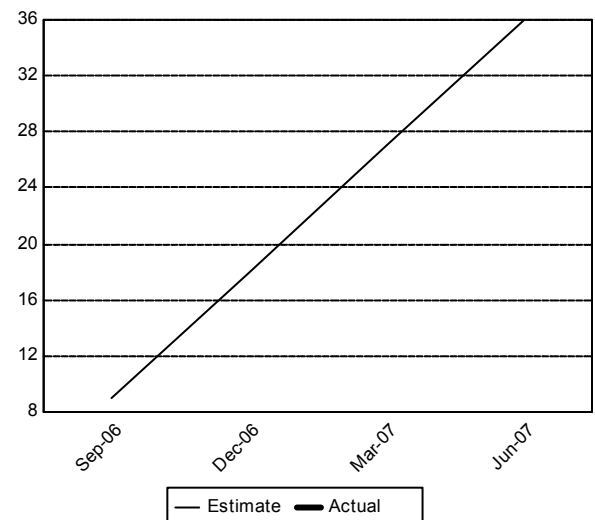
The percentage of veterans home residents satisfied with the care and services they receive.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	90%		
	4th Qtr	90%		
	2nd Qtr	0%	95%	95%
2003-05	8th Qtr	91%	90%	(1)%
	6th Qtr	90%	91.4%	1.4%
	4th Qtr	89%	89%	0%
	2nd Qtr	84%	79.53%	(4.47)%

Based on resident responses from all three veterans homes to a 12-question survey covering the full range of residential experience.

Date Measured: 12/31/2005



With the opening of the vacant 40-bed wing at the Washington Veterans Home, the goal is to increase the home's occupancy by 36 residents by the end of fiscal year 2007.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	36		
	7th Qtr	27		
	6th Qtr	18		
	5th Qtr	9		



Provide secure treatment settings

A007 Behavioral Rehabilitative Services (BRS)

Agency: 300 - Dept of Social and Health Services

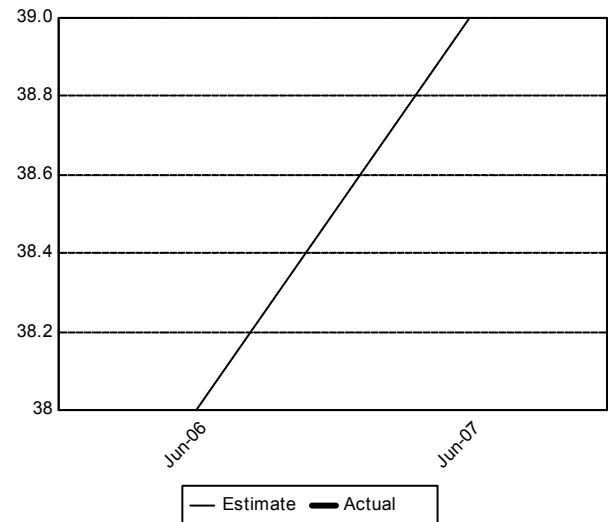
Expected Results

Children are safe from abuse and neglect. Provide stable, nurturing, and permanent placements as quickly as possible for children who are placed into out-of-home care.

As of 5/9/2006

Activity Version: 2E - Agency recast for 06 supplemental

Percentage of foster children placed with extended family members.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	39%		
	4th Qtr	38%		

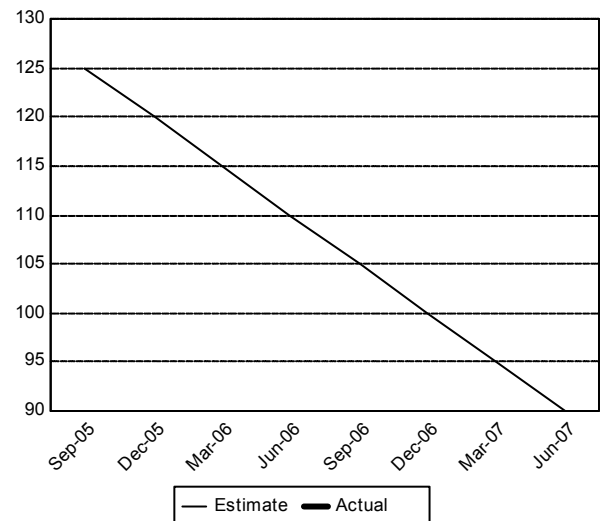


C063 Mental Health Facilities Services

Agency: 300 - Dept of Social and Health Services

Decrease the number of L&I claims at state psychiatric hospitals.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	90		
	7th Qtr	95		
	6th Qtr	100		
	5th Qtr	105		
	4th Qtr	110		
	3rd Qtr	115		
	2nd Qtr	120		
	1st Qtr	125	128	3

1) The number of L&I claims for the state psychiatric hospitals per quarter for 2003-05 ranged from 99 to 151.
 2) The average number per quarter for Fiscal Year 2004= 134.
 3) The average number of L&I claims per quarter for Fiscal Year 2005 = 123.



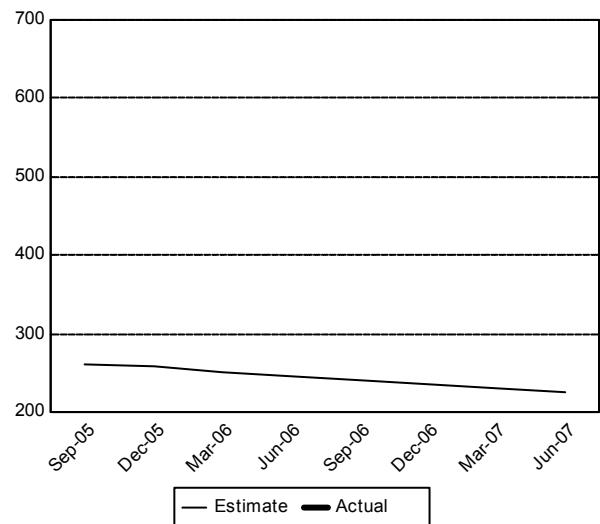
Date Measured: 12/5/2005

As of 5/9/2006

Activity Version: 2E - Agency recast for 06 supplemental

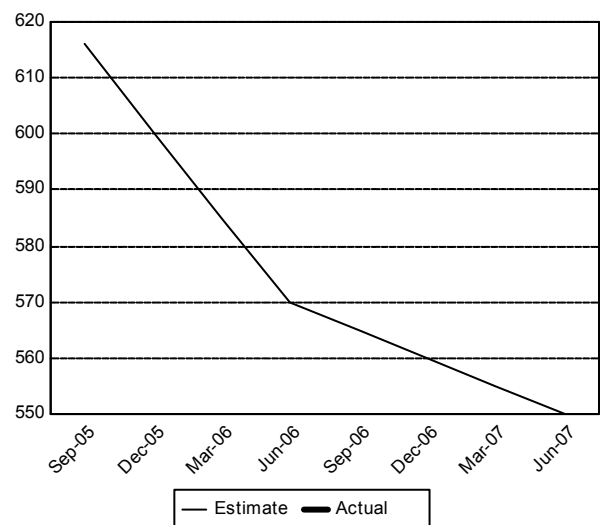
Decrease the number of restraint incidents at the state psychiatric hospitals.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	225		
	7th Qtr	230		
	6th Qtr	235		
	5th Qtr	240		
	4th Qtr	245		
	3rd Qtr	250		
	2nd Qtr	258		
	1st Qtr	260	690	430
The average number of incidents using restraints per quarter in 2003-05 was 258.				

Date Measured: 12/5/2005



Reduced the number of seclusion incidents at the state psychiatric hospitals.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	550		
	7th Qtr	555		
	6th Qtr	560		
	5th Qtr	565		
	4th Qtr	570		
	3rd Qtr	585		
	2nd Qtr	600		
	1st Qtr	616	575	(41)
1) The number of seclusions per quarter at state psychiatric hospitals for 2003-05 ranged from 503 to 688. 2) The average number of seclusions per quarter in Fiscal Year 2004 = 632. 3) The average number of seclusions per quarter in Fiscal Year 2005 = 616.				

Date Measured: 12/5/2005



Provide support services to families

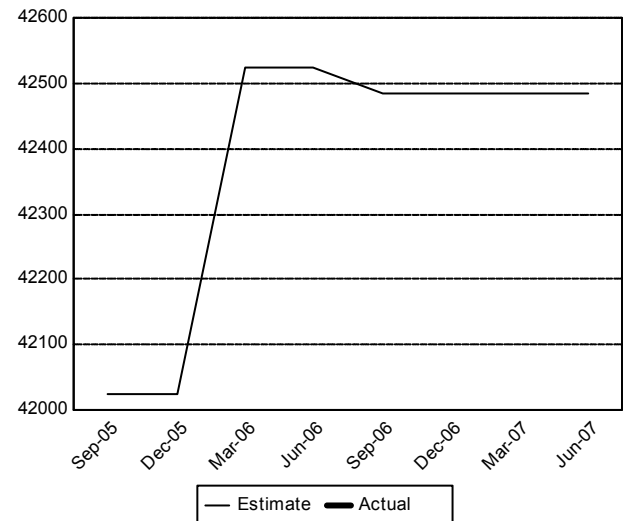
A004 CSD Court-Appointed Special Advocates (CASA)

Agency: 103 - Community, Trade & Economic Develop

Expected Results

400 volunteers with community CASA programs will be trained. The Association shall assist in the development of two additional CASA programs.

Number of crime victims served through Office of Crime Victims Advocacy funded programs				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	42,485		
	7th Qtr	42,485		
	6th Qtr	42,485		
	5th Qtr	42,485		
	4th Qtr	42,525		
	3rd Qtr	42,525		
	2nd Qtr	42,025		
	1st Qtr	42,025		

**A017 WorkFirst Program**

Agency: 105 - Office of Financial Management

Expected Results

Increases in financially struggling families gaining and maintaining jobs.

A003 Adoption Medical

Agency: 300 - Dept of Social and Health Services

Expected Results

Provide stable, nurturing, and permanent placements as quickly as possible for children who are placed into out-of-home care.

A004 Adoption Services and Support

Agency: 300 - Dept of Social and Health Services

Expected Results

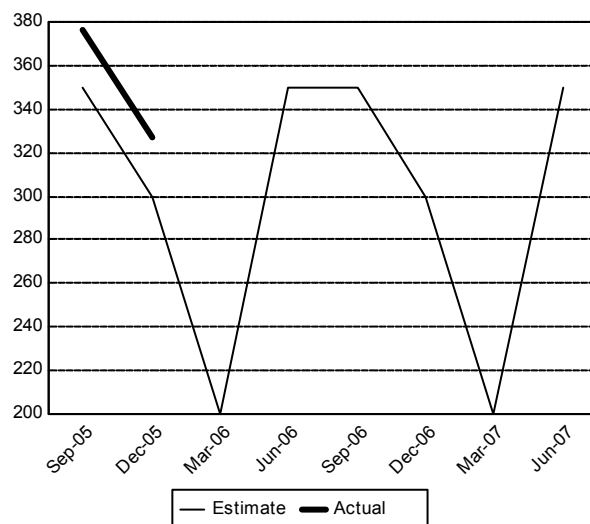
Provide stable, nurturing, and permanent placements as quickly as possible for children who are placed into out-of-home care.

As of 5/9/2006

Activity Version: 2E - Agency recast for 06 supplemental

Number of children adopted into a permanent adoptive home				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	350		
	7th Qtr	200		
	6th Qtr	300		
	5th Qtr	350		
	4th Qtr	350		
	3rd Qtr	200		
	2nd Qtr	300	327	27
	1st Qtr	350	376	26

Date Measured: 2/6/2006

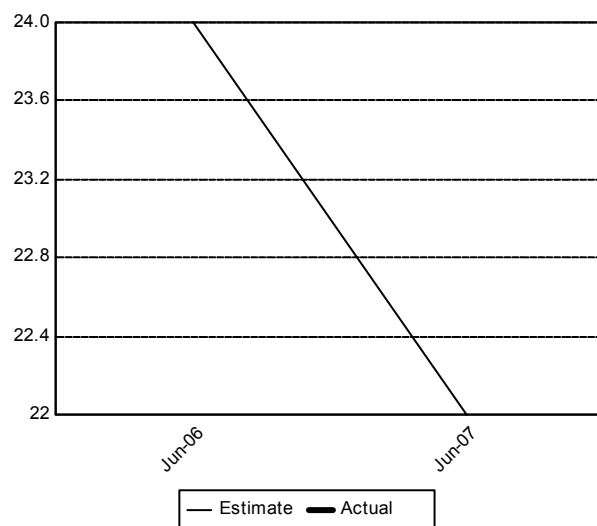
**A025 Division of Children and Family Services (DCFS)**

Agency: 300 - Dept of Social and Health Services

Expected Results

Help families and communities improve the well-being of children in their own homes and in out-of-home care.

Average number of open cases carried per social worker at fiscal year end				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	22		
	4th Qtr	24		

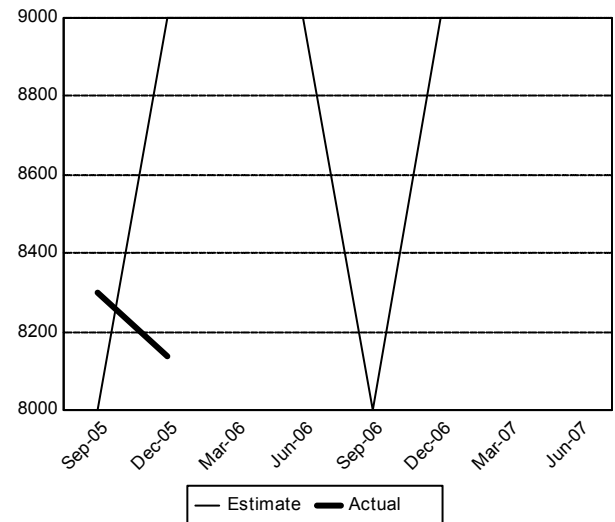


As of 5/9/2006

Activity Version: 2E - Agency recast for 06 supplemental

Number of child abuse/neglect referrals accepted for investigation.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	9,000		
	7th Qtr	9,000		
	6th Qtr	9,000		
	5th Qtr	8,000		
	4th Qtr	9,000		
	3rd Qtr	9,000		
	2nd Qtr	9,000	8,137	(863)
	1st Qtr	8,000	8,299	299

Date Measured: 2/6/2006



A032 Family Policy Council

Agency: 300 - Dept of Social and Health Services

Expected Results

Children and families will be safe from abuse, neglect, violence, and substance abuse. Children will complete school. The well-being of communities and families will be improved by collaboration and innovative, efficient use of resources.

A033 Family Reconciliation Services (FRS)

Agency: 300 - Dept of Social and Health Services

Expected Results

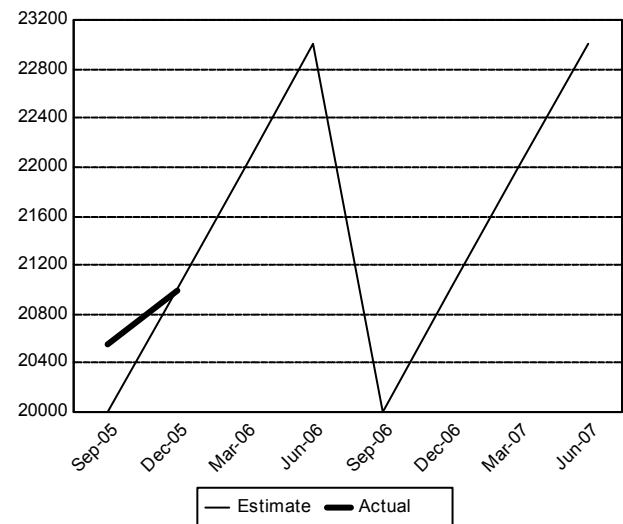
Children are safe from abuse and neglect. Provide stable, nurturing, and permanent placements as quickly as possible for children who are placed into out-of-home care.

As of 5/9/2006

Activity Version: 2E - Agency recast for 06 supplemental

Number of Child Protective Services, Child Welfare Services, and Family Reconciliation Services referrals received.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	23,000		
	7th Qtr	22,000		
	6th Qtr	21,000		
	5th Qtr	20,000		
	4th Qtr	23,000		
	3rd Qtr	22,000		
	2nd Qtr	21,000	20,994	(6)
	1st Qtr	20,000	20,549	549

Date Measured: 2/6/2006



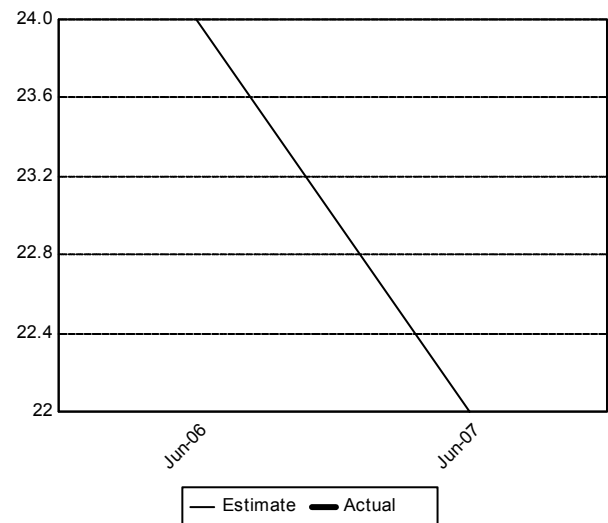
A035 Family Support Services

Agency: 300 - Dept of Social and Health Services

Expected Results

Children are safe from abuse and neglect. Provide stable, nurturing, and permanent placements as quickly as possible for children who are placed into out-of-home care.

Average number of open cases carried per social worker at fiscal year end				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	22		
	4th Qtr	24		

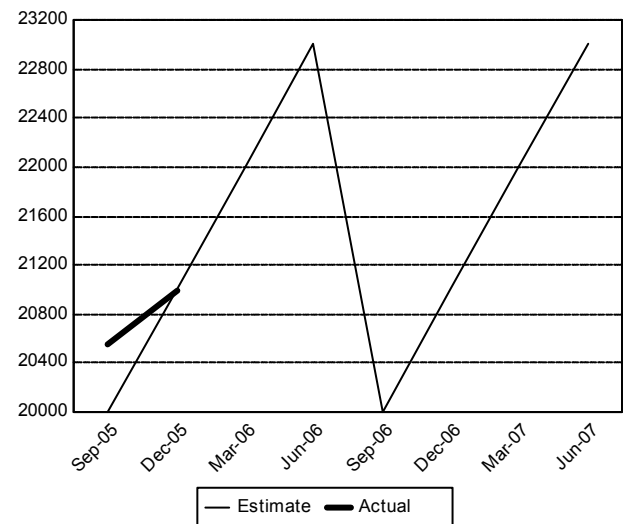


As of 5/9/2006

Activity Version: 2E - Agency recast for 06 supplemental

Number of Child Protective Services, Child Welfare Services, and Family Reconciliation Services referrals received.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	23,000		
	7th Qtr	22,000		
	6th Qtr	21,000		
	5th Qtr	20,000		
	4th Qtr	23,000		
	3rd Qtr	22,000		
	2nd Qtr	21,000	20,994	(6)
	1st Qtr	20,000	20,549	549

Date Measured: 2/6/2006

**A059 Medicaid Treatment Child Care (MTCC)**

Agency: 300 - Dept of Social and Health Services

Expected Results

Help families and communities improve the well-being of children in their own homes and in out-of-home care.

A080 Program Support-Children's Administration

Agency: 300 - Dept of Social and Health Services

Expected Results

No funds assigned to this activity under the current assignment of indirects

A081 Public Health Nurses

Agency: 300 - Dept of Social and Health Services

Expected Results

Children are safe from abuse and neglect. Help families and communities improve the well-being of children in their own homes and in out-of-home care.

A088 Responsible Living Skills (RLSP)

Agency: 300 - Dept of Social and Health Services

Expected Results

Help families and communities improve the well-being of children in their own homes and in out-of-home care. Provide stable, nurturing, and permanent placements as quickly as possible for children who are placed into out-of-home care.

A092 Special Projects - Children's

Agency: 300 - Dept of Social and Health Services

Expected Results

Help families and communities improve the well-being of children in their own homes and in out-of-home care.

A096 Street Youth Services

Agency: 300 - Dept of Social and Health Services

Expected Results

Help families and communities improve the well-being of children in their own homes and in out-of-home care.

D034 Family Support Program for Developmentally Disabled Clients

Agency: 300 - Dept of Social and Health Services

Expected Results

Clients receiving these services are able to maintain independence by living with their families in their own homes.

<p>Number of clients receiving family support services from the Division of Developmental Disabilities</p>

<p><i>Department changed client count methodology effective FY05.</i></p>

D044 Infant Toddler Early Intervention Program (ITEIP)

Agency: 300 - Dept of Social and Health Services

Expected Results

Parents and health providers concerned about a child's development know about the ITEIP and quickly enroll the child to facilitate attainment of age-related developmental milestones.

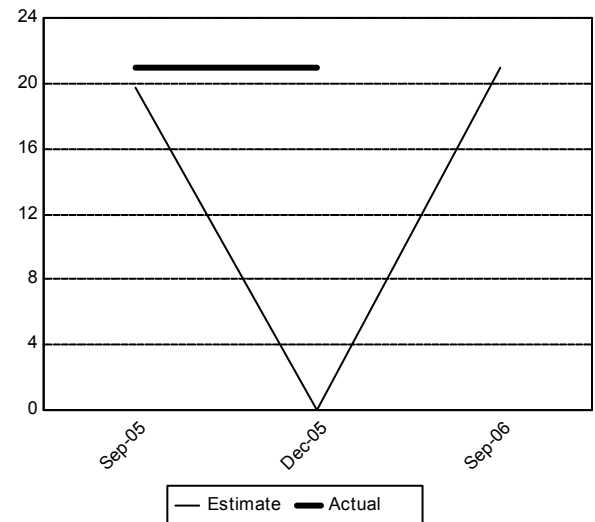
As of 5/9/2006

Activity Version: 2E - Agency recast for 06 supplemental

Infant, Toddler Early Intervention Program graduates not needing future intervention services divided by ITEIP graduates				
Biennium	Period	Target	Actual	Variance
2005-07	5th Qtr	20.9%		
	2nd Qtr	0%	20.9%	20.9%
	1st Qtr	19.7%	20.9%	1.2%
<i>A percentage of ITEIP children attain recognized developmental milestones making future intervention services unnecessary. Estimates have been derived from historical performance. Reporting will occur during the first quarter of each fiscal year.</i>				

Date Measured: 2/26/2006

Comment: Oct 1, 2004--Sept 30, 2005



F010 Child Support Enforcement

Agency: 300 - Dept of Social and Health Services

Expected Results

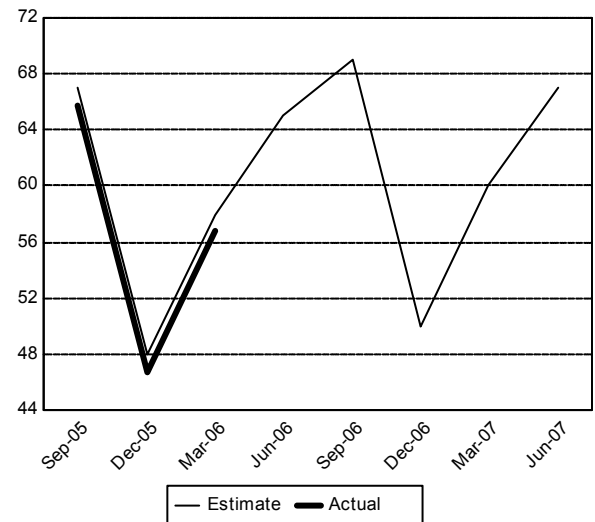
Help people achieve self-sufficiency. Children in the child support caseload who have paternity established or acknowledged as a percentage of children in the child support caseload who were born out of wedlock (98 percent as of 6/30/03). Percentage of current child support owed that is collected (64 percent as of 6/30/03). Percentage of child support cases where progress is being made toward repaying past-due child support (66 percent as of 6/30/03). Total child support collections \$634.3 million during Fiscal Year 2003.

As of 5/9/2006

Activity Version: 2E - Agency recast for 06 supplemental

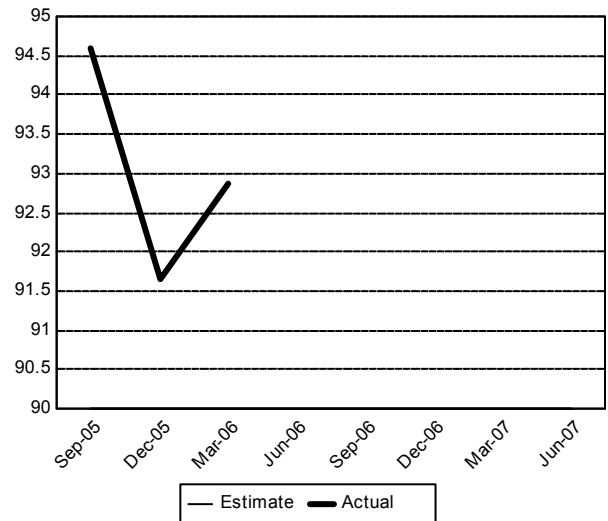
Child support cases where progress is being made toward repaying past-due child support				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	67%		
	7th Qtr	60%		
	6th Qtr	50%		
	5th Qtr	69%		
	4th Qtr	65%		
	3rd Qtr	58%	56.85%	(1.15)%
	2nd Qtr	48%	46.73%	(1.27)%
	1st Qtr	67%	65.8%	(1.2)%
Federal incentive; percentages are cumulative for the FFY.				

Date Measured: 4/5/2006



Children in the child support caseload who have paternity established or acknowledged as a percentage of children in the child support caseload who were born out of wedlock.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	90%		
	7th Qtr	90%		
	6th Qtr	90%		
	5th Qtr	90%		
	4th Qtr	90%		
	3rd Qtr	90%	92.86%	2.86%
	2nd Qtr	90%	91.66%	1.66%
	1st Qtr	90%	94.6%	4.6%
Federal incentive; percentages are cumulative for the FFY. NOTE: Clarification in federal reporting guidelines has resulted in a major revision of this measure as of Dec 1999.				

Date Measured: 4/5/2006

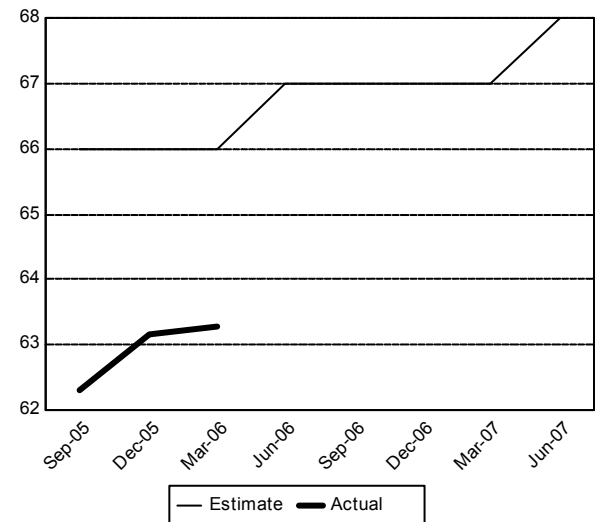


As of 5/9/2006

Activity Version: 2E - Agency recast for 06 supplemental

Percent of current child support owed that is collected.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	68%		
	7th Qtr	67%		
	6th Qtr	67%		
	5th Qtr	67%		
	4th Qtr	67%		
	3rd Qtr	66%	63.28%	(2.72)%
	2nd Qtr	66%	63.17%	(2.83)%
	1st Qtr	66%	62.3%	(3.7)%
Federal incentive; percentages are cumulative for the FFY.				

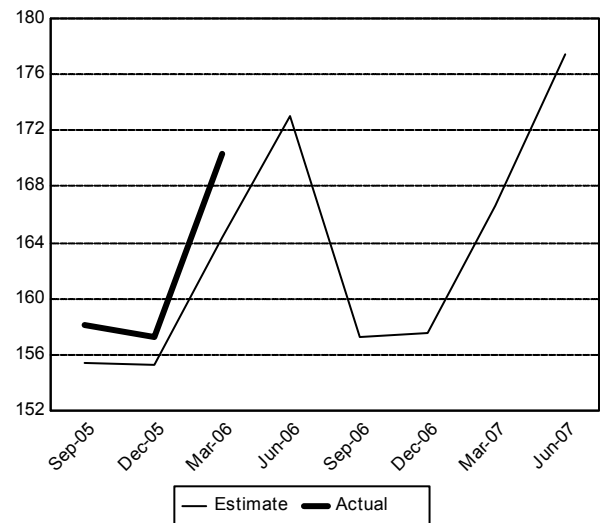
Date Measured: 4/5/2006



Total child support collections (dollars in millions).				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	\$177.5		
	7th Qtr	\$166.7		
	6th Qtr	\$157.6		
	5th Qtr	\$157.3		
	4th Qtr	\$173		
	3rd Qtr	\$164.3	\$170.29	\$5.99
	2nd Qtr	\$155.2	\$157.3	\$2.1
	1st Qtr	\$155.4	\$158.09	\$2.69

Date Measured: 4/5/2006

Comment: Estimate changed to reflect 2006 Supplemental budget (5/06).



F011 Child Support Recoveries

Agency: 300 - Dept of Social and Health Services

Expected Results

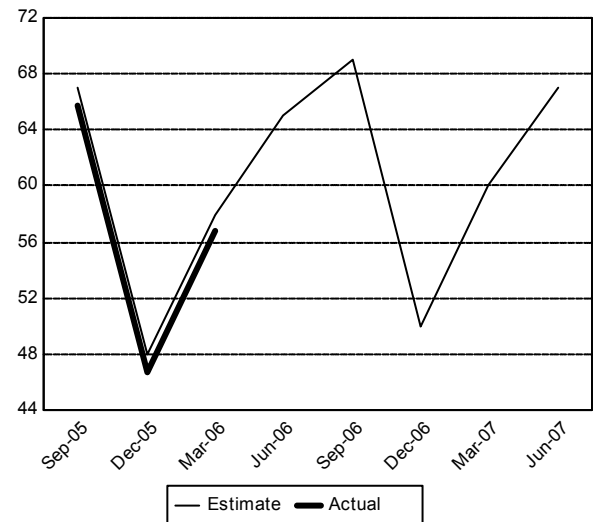
ESA expects to meet targeted collections of \$76.4 million in Fiscal Year 06 and \$74.6 million in Fiscal Year 07.

As of 5/9/2006

Activity Version: 2E - Agency recast for 06 supplemental

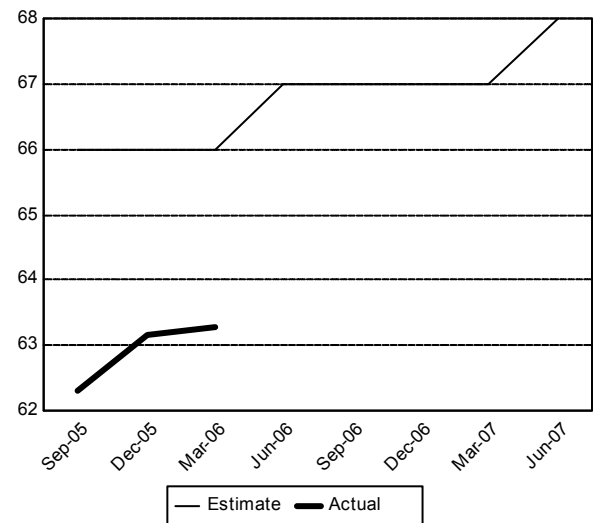
Child support cases where progress is being made toward repaying past-due child support				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	67%		
	7th Qtr	60%		
	6th Qtr	50%		
	5th Qtr	69%		
	4th Qtr	65%		
	3rd Qtr	58%	56.85%	(1.15)%
	2nd Qtr	48%	46.73%	(1.27)%
	1st Qtr	67%	65.8%	(1.2)%
Federal incentive; percentages are cumulative for the FFY.				

Date Measured: 4/5/2006



Percent of current child support owed that is collected.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	68%		
	7th Qtr	67%		
	6th Qtr	67%		
	5th Qtr	67%		
	4th Qtr	67%		
	3rd Qtr	66%	63.28%	(2.72)%
	2nd Qtr	66%	63.17%	(2.83)%
	1st Qtr	66%	62.3%	(3.7)%
Federal incentive; percentages are cumulative for the FFY.				

Date Measured: 4/5/2006



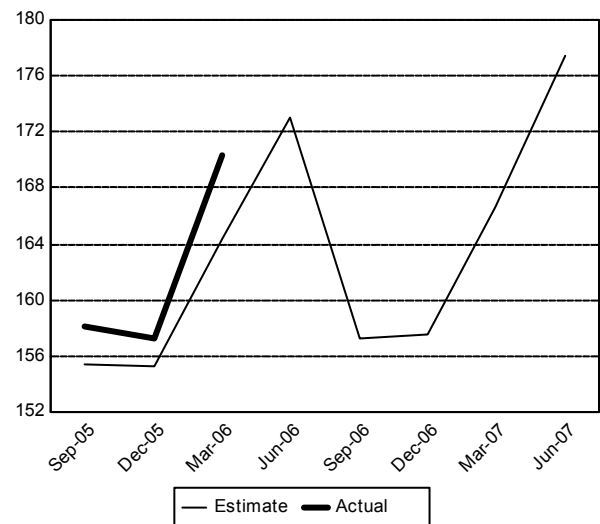
As of 5/9/2006

Activity Version: 2E - Agency recast for 06 supplemental

Total child support collections (dollars in millions).				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	\$177.5		
	7th Qtr	\$166.7		
	6th Qtr	\$157.6		
	5th Qtr	\$157.3		
	4th Qtr	\$173		
	3rd Qtr	\$164.3	\$170.29	\$5.99
	2nd Qtr	\$155.2	\$157.3	\$2.1
	1st Qtr	\$155.4	\$158.09	\$2.69

Date Measured: 4/5/2006

Comment: Estimate changed to reflect 2006 Supplemental budget (5/06).

**F024 Diversion Cash Assistance (DCA)**

Agency: 300 - Dept of Social and Health Services

Expected Results

Prevent families with short-term financial needs from entering the welfare system.

F108 WorkFirst Employment and Training

Agency: 300 - Dept of Social and Health Services

Expected Results

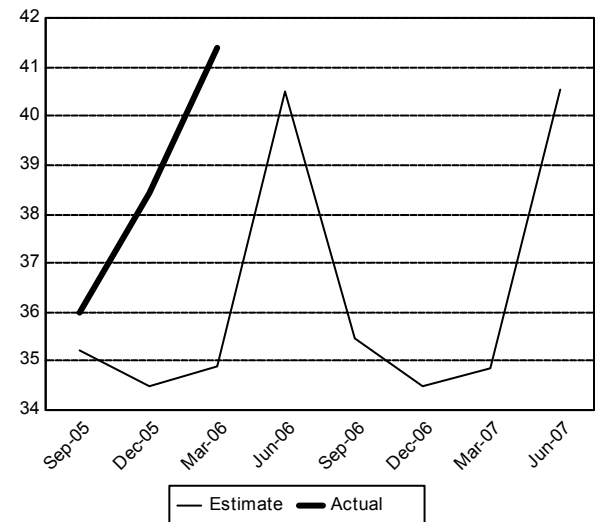
Help low-income families achieve economic self-sufficiency.

As of 5/9/2006

Activity Version: 2E - Agency recast for 06 supplemental

Percentage of WorkFirst clients in full-time participation.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	40.54%		
	7th Qtr	34.85%		
	6th Qtr	34.49%		
	5th Qtr	35.45%		
	4th Qtr	40.5%		
	3rd Qtr	34.9%	41.39%	6.49%
	2nd Qtr	34.5%	38.44%	3.94%
	1st Qtr	35.2%	36%	0.8%

Date Measured: 4/3/2006



F109 Working Connections Child Care Program

Agency: 300 - Dept of Social and Health Services

Expected Results

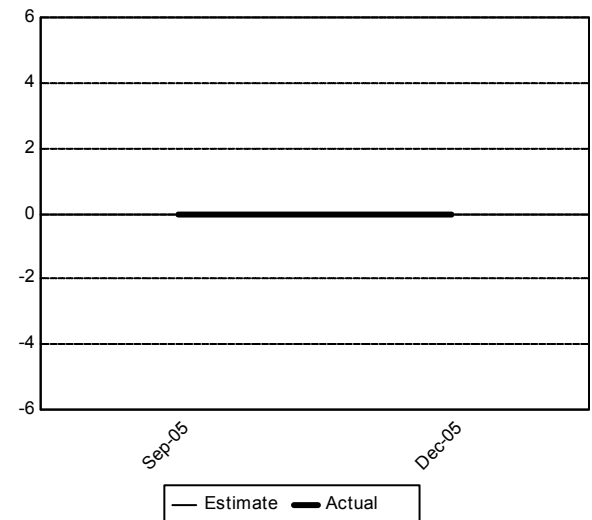
Provide access to affordable, safe, and developmentally appropriate child care. Help families and communities safeguard and improve the well-being of children in their own home and in out-of-home care. Increase the percentage of child care family homes and centers receiving formal monitoring visits. (New measure, no data available for 2001-03.)

Increase the percentage of childcare family homes and centers receiving formal monitoring visits.				
Biennium	Period	Target	Actual	Variance
2005-07	2nd Qtr	0%	0%	0%
	1st Qtr	0%	0%	0%

Transferred from Children's Administration to Economic Services Administration in the 2001-03 final budget.

Date Measured: 1/17/2006

Comment: Replaced by measures 2A30 and 2A40.

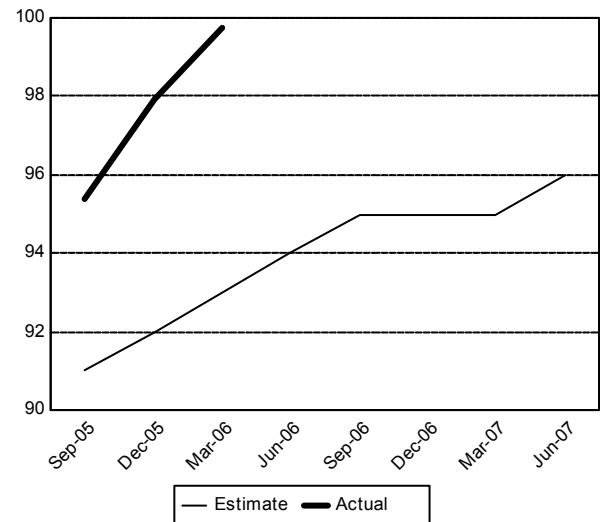


As of 5/9/2006

Activity Version: 2E - Agency recast for 06 supplemental

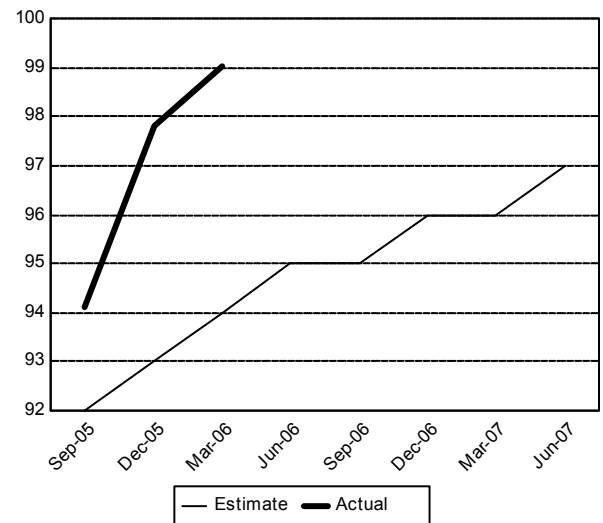
Percentage of licensed child care centers that are up-to-date on monitoring visits.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	96%		
	7th Qtr	95%		
	6th Qtr	95%		
	5th Qtr	95%		
	4th Qtr	94%		
	3rd Qtr	93%	99.73%	6.73%
	2nd Qtr	92%	97.9%	5.9%
	1st Qtr	91%	95.4%	4.4%
Replaces PM 2A20 regarding licensed child care centers				

Date Measured: 4/13/2006



Percentage of licensed child care family homes that are up-to-date on monitoring visits				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	97%		
	7th Qtr	96%		
	6th Qtr	96%		
	5th Qtr	95%		
	4th Qtr	95%		
	3rd Qtr	94%	99.01%	5.01%
	2nd Qtr	93%	97.8%	4.8%
	1st Qtr	92%	94.1%	2.1%
Replaces PM 2A20 regarding family homes.				

Date Measured: 4/13/2006



K002 Administrative Services Division

Agency: 300 - Dept of Social and Health Services

Expected Results

Provide high-quality infrastructure services that will allow the department to run efficiently.

K030 Executive Division

As of 5/9/2006

Activity Version: 2E - Agency recast for 06 supplemental

Agency: 300 - Dept of Social and Health Services**Expected Results**

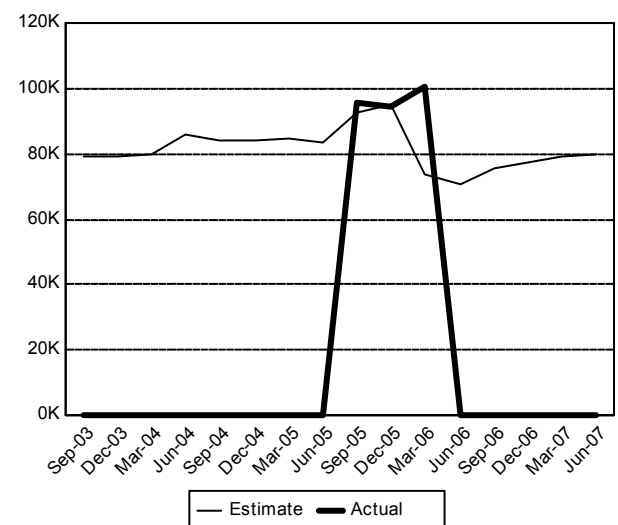
Provide policy direction that ensures the department makes the most effective use of public resources.

K037 Financial Services Administration**Agency:** 300 - Dept of Social and Health Services**Expected Results**

In a timely manner, effectively manage the department's budget, accounting, revenues, and recovery processes.

Maximize recoveries for the Department of Social and Health Services (dollars are in thousands)				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	\$79,658	\$0	\$(79,658)
	7th Qtr	\$79,181	\$0	\$(79,181)
	6th Qtr	\$77,269	\$0	\$(77,269)
	5th Qtr	\$75,700	\$0	\$(75,700)
	4th Qtr	\$70,466	\$0	\$(70,466)
	3rd Qtr	\$73,979	\$100,367	\$26,388
	2nd Qtr	\$94,773	\$94,188	\$(585)
	1st Qtr	\$92,427	\$95,889	\$3,462
2003-05	8th Qtr	\$83,734	\$0	\$(83,734)
	7th Qtr	\$84,713	\$0	\$(84,713)
	6th Qtr	\$83,765	\$0	\$(83,765)
	5th Qtr	\$83,819	\$0	\$(83,819)
	4th Qtr	\$85,774	\$0	\$(85,774)
	3rd Qtr	\$79,887	\$0	\$(79,887)
	2nd Qtr	\$78,990	\$0	\$(78,990)
	1st Qtr	\$78,975	\$0	\$(78,975)

Comment: \$79,658,581

**K041 Human Resources Division****Agency:** 300 - Dept of Social and Health Services**Expected Results**

The Human Resources Division will ensure that the department's personnel policies, personnel records, and staff development support the diverse needs of the department.

N073 Payment to Other Agencies**Agency:** 300 - Dept of Social and Health Services

As of 5/9/2006

Activity Version: 2E - Agency recast for 06 supplemental

Expected Results

The department will make timely accurate payments for the support services rendered by its government partners.

P001 Information Systems Services

Agency: 300 - Dept of Social and Health Services

Expected Results

Provide an efficient and secure wide area network (WAN) and electronic messaging system; develop and maintain data security, disaster recovery and information technology (IT) policy and best practice for DSHS; administer and maintain the DSHS enterprise architecture and IT Portfolio programs, provide telephony, mainframe processing, internet/intranet and other supporting services.

A003 Veterans Disability Services and Support

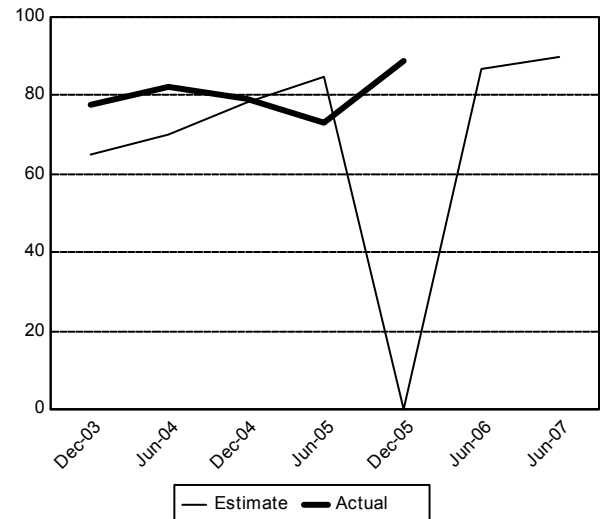
Agency: 305 - Department of Veterans Affairs

Expected Results

Maximize federal dollars coming into Washington state. In a typical year, more than 60,000 veterans receive services. Federal VA pension and disability payments into Washington state increased from \$850 million in FFY 2003 to \$903.5 million in FFY 2004.

Increase percentage of veterans claims ready to rate upon first submission.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	90%		
	4th Qtr	87%		
	2nd Qtr	0%	89%	89%
2003-05	8th Qtr	85%	73%	(12)%
	6th Qtr	78%	79%	1%
	4th Qtr	70%	82%	12%
	2nd Qtr	65%	77.5%	12.5%
<p><i>On a national level, 52.5% of claims are successful upon first submission. Higher success rates result from improved claims quality. This improved quality will result in earlier claim approval, higher dollar compensation, and increased long-term compensation.</i></p>				

Date Measured: 12/31/2005



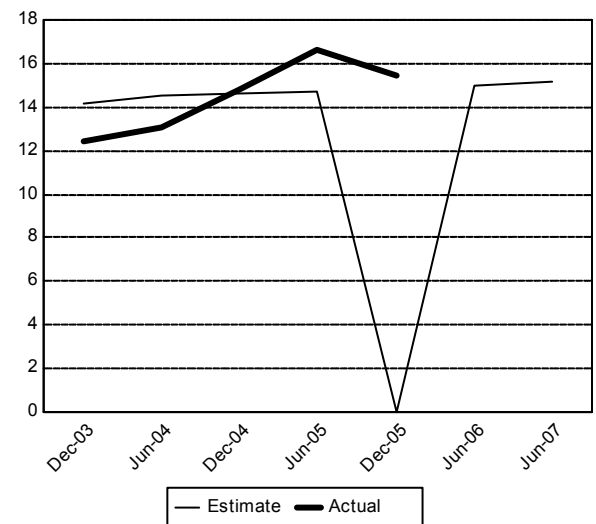
As of 5/9/2006

Activity Version: 2E - Agency recast for 06 supplemental

Increase the number (percentage) of veterans receiving VA compensation.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	15.2%		
	4th Qtr	15%		
	2nd Qtr	0%	15.46%	15.46%
2003-05	8th Qtr	14.7%	16.6%	1.9%
	6th Qtr	14.6%	14.8%	0.2%
	4th Qtr	14.5%	13.04%	(1.46)%
	2nd Qtr	14.2%	12.45%	(1.75)%

Approximately 87,000 of the state's 633,000 veteran population, receives either a pension or VA compensation. With each new 0.1% increase, another \$5.2 million is added to the state's economy.

Date Measured: 12/31/2005

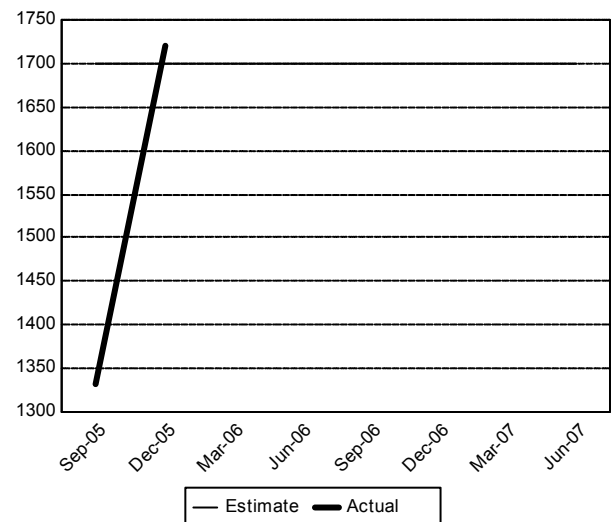


A005 Independent Living for the Blind

Agency: 315 - Dept of Services for the Blind

Number of clients served in the independent living program of the Department of Services for the Blind.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	1,700		
	7th Qtr	1,700		
	6th Qtr	1,700		
	5th Qtr	1,700		
	4th Qtr	1,700		
	3rd Qtr	1,700		
	2nd Qtr	1,700	1,720	20
	1st Qtr	1,700	1,331	(369)

Date Measured: 1/30/2006



A002 Child Care Licensing

Agency: 357 - Department of Early Learning

A003 Child Care and Early Learning Quality Initiatives**Agency:** 357 - Department of Early Learning**A004 Child Care Subsidies****Agency:** 357 - Department of Early Learning**Respond to abuse/neglect allegations****A003 Office of the Family and Children's Ombudsman****Agency:** 075 - Office of the Governor**Expected Results**

Investigation of all complaints and research of related issues. Published findings and recommendations to state government agencies, constituencies, and the general public.

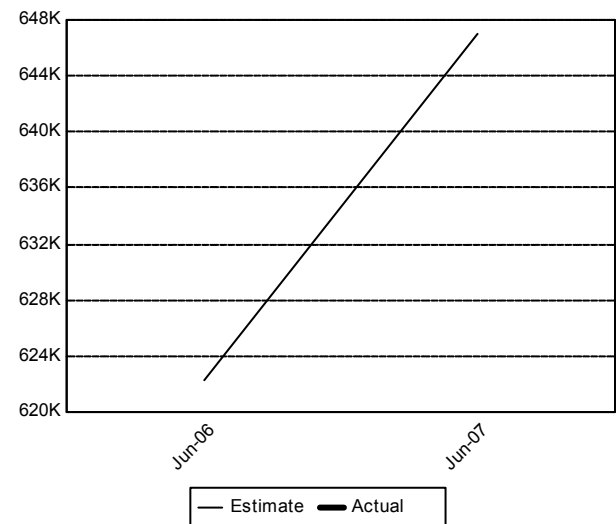
A012 CSD Long-Term Care Ombudsman Program**Agency:** 103 - Community, Trade & Economic Develop**Expected Results**

Approximately 36,000 of Washington's nursing home, boarding home and adult family home residents will receive direct, in-facility services from a trained and certified volunteer long-term care ombudsman. Most situations involving abuse, neglect and exploitation will be resolved on site, avoiding expensive investigations and lawsuits. Ombudsmen will have successfully resolved 91 percent of approximately 4,000 complaints in Fiscal Year 2004.

As of 5/9/2006

Activity Version: 2E - Agency recast for 06 supplemental

Number of low income individuals or households receiving employment, emergency and other services* that improve their lives				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	647,004		
	4th Qtr	622,270		
<i>*Other services: training in self-advocacy, legislative advocacy, health care, volunteer ombudsman services, media/public relations, and leadership; technical assistance and support for home ownership, employment through Work Source Centers, advocating for special education, support parents with developmental disabilities, volunteers conducting quality assurance interviews with DSHS/DDD clients. A household service is assistance provided to mobile home park occupants because the park is closing</i>				



A005 Alternate Response System (ARS)

Agency: 300 - Dept of Social and Health Services

Expected Results

Children are safe from abuse and neglect.

A009 Child Protective Services (CPS)

Agency: 300 - Dept of Social and Health Services

Expected Results

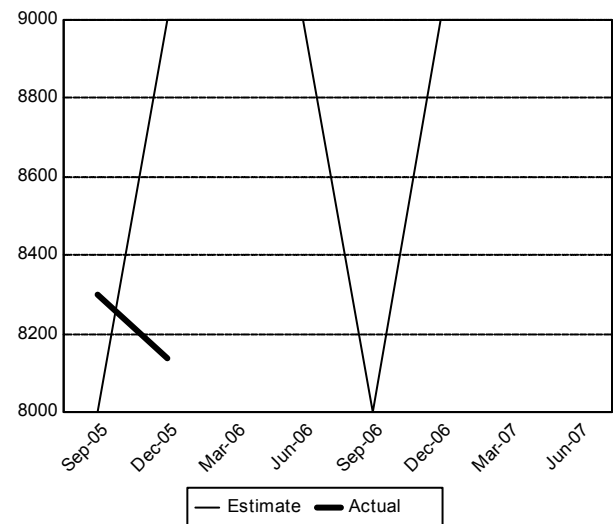
Children are safe from abuse and neglect. Help families and communities improve the well-being of children in their own homes and in out-of-home care.

As of 5/9/2006

Activity Version: 2E - Agency recast for 06 supplemental

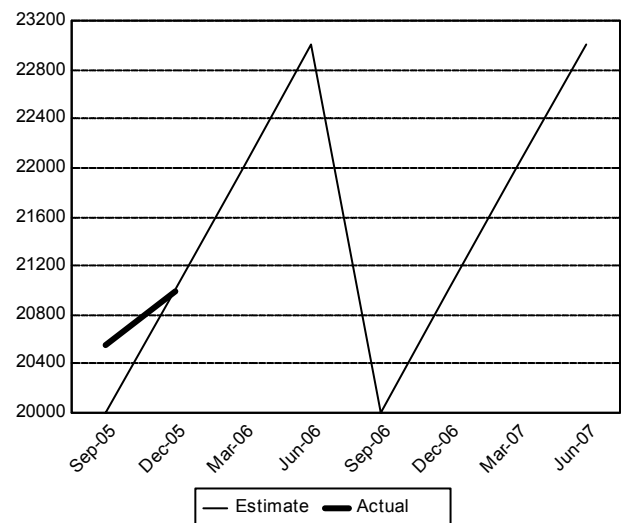
Number of child abuse/neglect referrals accepted for investigation.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	9,000		
	7th Qtr	9,000		
	6th Qtr	9,000		
	5th Qtr	8,000		
	4th Qtr	9,000		
	3rd Qtr	9,000		
	2nd Qtr	9,000	8,137	(863)
	1st Qtr	8,000	8,299	299

Date Measured: 2/6/2006



Number of Child Protective Services, Child Welfare Services, and Family Reconciliation Services referrals received.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	23,000		
	7th Qtr	22,000		
	6th Qtr	21,000		
	5th Qtr	20,000		
	4th Qtr	23,000		
	3rd Qtr	22,000		
	2nd Qtr	21,000	20,994	(6)
	1st Qtr	20,000	20,549	549

Date Measured: 2/6/2006



A012 Child Welfare Services (CWS)

Agency: 300 - Dept of Social and Health Services

Expected Results

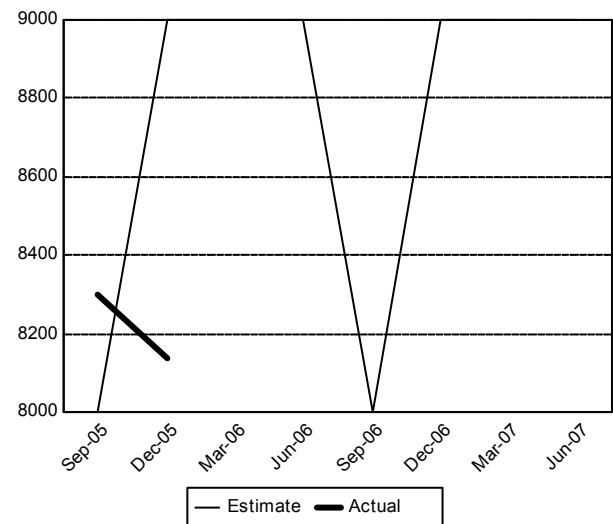
Help families and communities improve the well-being of children in their own homes and in out-of-home care. Provide stable, nurturing, and permanent placements as quickly as possible for children who are placed into out-of-home care.

As of 5/9/2006

Activity Version: 2E - Agency recast for 06 supplemental

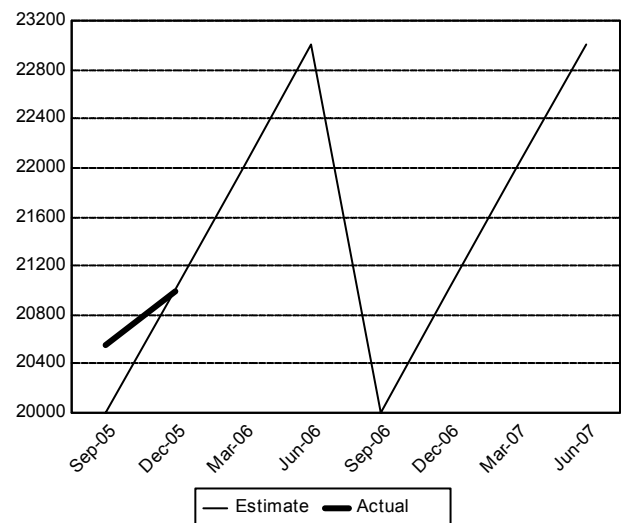
Number of child abuse/neglect referrals accepted for investigation.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	9,000		
	7th Qtr	9,000		
	6th Qtr	9,000		
	5th Qtr	8,000		
	4th Qtr	9,000		
	3rd Qtr	9,000		
	2nd Qtr	9,000	8,137	(863)
	1st Qtr	8,000	8,299	299

Date Measured: 2/6/2006



Number of Child Protective Services, Child Welfare Services, and Family Reconciliation Services referrals received.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	23,000		
	7th Qtr	22,000		
	6th Qtr	21,000		
	5th Qtr	20,000		
	4th Qtr	23,000		
	3rd Qtr	22,000		
	2nd Qtr	21,000	20,994	(6)
	1st Qtr	20,000	20,549	549

Date Measured: 2/6/2006



E054 LTC Investigations/Quality Assurance

Agency: 300 - Dept of Social and Health Services

Expected Results

Staff investigate approximately 9,400 nursing home, adult family home, and boarding home complaints, and approximately 10,000 Adult Protective Services (APS) incidents each year. Staff perform annual licensing and certification reviews on all licensed nursing homes, boarding homes, and adult family homes in the state of Washington. Staff surveys and investigations contribute to the health, safety, and well being of clients served in nursing facilities and residential settings. APS investigations contribute to the health and safety of vulnerable adults. Quality assurance activities enable ADSA to use limited resources efficiently. The security and self-sufficiency of Washington's vulnerable adults are improved by the increased number of adults who live in their own homes or in community settings.

